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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2005 to 30 June 2006, which amounts to $240,379,400.

The budget provides for the deployment of 38 military liaison officers, 2,195 civilian police, 743 formed police units, 765 international staff, 2,555 national staff and 250 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, rule of law and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	106 598.1	97 264.3	66 625.2	(30 639.1)	(31.5)
Civilian personnel	163 458.9	129 454.9	138 234.9	8 780.0	6.8
Operational costs	45 452.2	37 906.0	35 519.3	(2 386.7)	(6.3)
Gross requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**
Staff assessment income	23 467.6	18 785.6	20 054.1	1 268.5	6.8
Net requirements	**292 041.6**	**245 839.6**	**220 325.3**	**(25 514.3)**	**(10.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**

Human resources

	Military liaison officers[a]	Military contingents[a]	Civilian police[a]	Formed police units[a]	International staff	National staff[b]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management										
Approved 2004/05	—	—	—	—	16	5	1	—	—	22
Proposed 2005/06	—	—	—	—	16	6	1	—	—	23
Components										
Substantive civilian										
Approved 2004/05	38	—	—	—	311	277	218	—	—	844
Proposed 2005/06	38	—	—	—	235	243	218	—	—	734
Rule of law										
Approved 2004/05	—	—	3 055	973	243	1 404	24	—	—	5 699
Proposed 2005/06	—	—	2 195	743	214	1 306	24	—	—	4 482
Support										
Approved 2004/05	—	—	—	—	340	1 144	7	—	—	1 491
Proposed 2005/06	—	—	—	—	300	1 000	7	—	—	1 307
Total										
Approved 2004/05	38	—	3 055	973	910	2 830	250	—	—	8 056
Proposed 2005/06	38	—	2 195	743	765	2 555	250	—	—	6 546
Net change	—	—	(860)	(230)	(145)	(275)	—	—	—	(1 510)

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance substantial autonomy and meaningful self-administration for Kosovo.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, rule of law, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. He enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and pursuant to the Constitutional Framework for Provisional Self-Government in Kosovo (2001). A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing the Mission and ensures a coordinated approach by the Mission's four pillars, namely, police and justice (United Nations), civil administration (United Nations), institution-building (Organization for Security and Cooperation in Europe) and reconstruction (European Union). Each pillar is headed by a Deputy Special Representative of the Secretary-General. The Mission's headquarters is located in Pristina and supported by four regional offices in Gnjilane, Mitrovica, Pristina and the South-west Region, each headed by a Regional Representative. The liaison offices in Belgrade, Skopje and Tirana advise and report to the Special Representative on issues affecting UNMIK. The scope of activity of the office in Belgrade is to liaise and coordinate with government authorities, the diplomatic community, non-governmental organizations, media and representative offices of the United Nations system. The Skopje office provides liaison with local and regional authorities for transit and delivery of goods and services to UNMIK. The liaison offices also report directly to United Nations Headquarters, providing evaluations of local political developments in their respective countries.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative											
Approved 2004/05	2	2	4	2	—	6	—	16	5	1	22
Proposed 2005/06	2	2	4	2	—	6	—	16	6	1	23
Net change	—	—	—	—	—	—	—	—	1	—	1

[a] Includes national officers and national General Service staff.

Justification

- **National staff: increase of 1 post**

  A net increase of 1 national officer results from the proposed establishment of a Local Adviser post in the Office of the Special Representative of the Secretary-General to assist the senior political staff of the Mission in collecting social, economic, anthropologic and political information having a potentially destabilizing effect on Kosovo society. This information will be collected from various local sources to which international staff might not have access. The Local Adviser will be responsible for reviewing and monitoring publications in print and in electronic media and providing language assistance services.

  The proposed post is based on a recommendation of the Headquarters Assessment Team, which evaluated the UNMIK "systems" response to the violent incidents in Kosovo on 17-18 March 2004, with regard to the need to analyse and consolidate information to produce integrated assessments, identify gaps in the aggregate information base or assess emerging trends.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
Stable, efficient and democratic Kosovo Provisional Institutions for Self-Government (PISG), ensuring respect for community rights, accountability, impartiality and professionalism	Representation of all communities, at all levels of the PISG, in accordance with the decreed representational ranges
	PISG, and central and municipal-level assemblies, enact legislation fully adhering to the relevant rules of procedure
	Per capita allocation from Kosovo Consolidated Budget for health care and education for minority communities on par with that of the majority population

	Elected officials and public servants found to have committed unethical, fraudulent or corrupt behaviour are disciplined
	Devolution of competencies from central level to new municipalities
	Absorbed Serbian "parallel structures", in particular in the fields of education and health care, into the structures of the new municipalities

Outputs

- Determination of minimum representation standards, based on population criteria, for municipal level offices
- Review of laws to ensure compliance with the Constitutional Framework and rules of procedure including provisions for consultative process
- Advice to and assistance to PISG capacity-building in areas of administration reserved to UNMIK
- Advice to and monitoring of 10 transferred ministries and the Office of the Prime Minister to ensure compliance with legal framework
- Execution of non-transferable governance functions relating to civil registrations, issuance of travel documents, and cross-border operations, jointly with one newly recruited co-director for each function
- Attendance of 360 municipal assembly meetings, 1,050 municipal committee meetings and 1,400 board of directors meetings to monitor progress and to intervene as necessary to ensure good governance
- Provision of advice to the Independent Oversight Board and assistance in establishing internal audit units within PISG
- Promulgation of a copyright law, freedom of information law, civil law on defamation, freedom of association law, and local self-government law
- Advice on implementation of PISG projects on reform of local self-government in 15 local communities throughout Kosovo, including five projects involving non-majority communities
- Monitoring of implementation of anti-discrimination legislation and intervention, as necessary, to ensure that basic public and social services are provided without discrimination to all communities
- Advice to the independent and multi-ethnic Central Elections Commission Secretariat on the 2006 municipal elections
- Implementation of Kosovo Action Programme for Gender Equality and oversight of the establishment of the Inter-ministerial Council for Gender Affairs, Gender Affairs Officers in Ministries and Municipal Gender Offices
- Provision of regular policy direction on evaluated and approved Kosovo Protection Corps (KPC) activities

- Media campaigns in support of the Kosovo Standards Implementation Plan and the Standards for Kosovo, including publication of bimonthly magazine *Focus Kosovo*, biweekly newsletter *Danas i Sutra* (Today and Tomorrow), and television and radio programmes covering Standards for Kosovo-related issues and aimed at minority communities with little access to main media

- 52 press briefings, 210 press releases and daily contacts with journalists

Expected accomplishments	*Indicators of achievement*
Protection of minority rights, including freedom of movement and the right to return	Development of cross-community initiatives, such as establishment of Local Crime Prevention Councils to improve security environment for communities, developed by municipal and central-level authorities
	Anti-Discrimination Law is basis for addressing discriminatory acts or practices, evidenced by the number of filed cases
	Increased participation by community members in senior posts in PISG from 2 to 6

Outputs

- Monitoring of and regular meetings with the Advisory Office on Communities in the Office of the Prime Minister and the Office of the Inter-ministerial Coordinator for Returns to increase their capacity to support the Government in fulfilling its human rights and returns-related responsibilities

- Commencement of resolution of cases within the framework of Anti-Discrimination Law

- Advice to Municipal Community Offices in all 27 mixed community municipalities on integration into municipal government structures, allocation of resources and development of operation work plans

- Advice to PISG on organizing meetings with donors, donor conferences and donors' visits to returns sites to mobilize funding for returns projects

- Meetings with the Prime Minister, Minister of Finance and Economy and other PISG leaders to advocate government support for the returns process

- Resolution of all remaining outstanding claims out of a total of 29,000 housing property claims registered by the deadline of 1 July 2003 for claims submission

- Establishment of resolution mechanism with regard to claims for agricultural and private commercial property

Expected accomplishments	*Indicators of achievement*
Improved relations between Pristina and Belgrade	Continued dialogue between Pristina and Belgrade, and reaching agreements on resolving practical issues of mutual concern between Pristina and Belgrade on missing persons, returns, energy, transport and communications

	Commenced PISG/Belgrade high-level meetings in preparation for a Future Status political process

Outputs

- Organization of and participation in regular meetings of the Pristina and Belgrade Working Groups on Direct Dialogue, including provision of logistical arrangements
- Regular meetings between the Special Representative of the Secretary-General and Heads of Liaison Offices in Pristina and Embassies in Belgrade to secure their continued support for the direct dialogues process
- Preparation of and participation in regular meetings between the Special Representative of the Secretary-General and external international community stakeholders and visited key capitals as necessary
- Regular monitoring of the PISG's progress on its effectiveness in transferred areas

Expected accomplishments	*Indicators of achievement*
Enhanced cooperation with Serbia and Montenegro, regional neighbours and international organizations	Agreements reached with Belgrade and Podgorica and regional neighbours on recognition of UNMIK travel documents, visa-free travel, vehicle licence plates and insurance documents
	Signing of agreements and memorandums of understanding on police cooperation, environment, energy, and education with Belgrade and Podgorica and regional neighbours
	Signing of Free Trade Agreements with 5 regional neighbours
	Conclusion of 10 memorandums of understanding and agreements (including on double taxation and investment protection) with regional neighbours

Outputs

- Ensuring of the signing of PISG's implementation of agreements with regional governments
- Promotion, through visits and letters, of visa-free travel within the region for UNMIK travel document holders to enhance freedom of movement
- Participation in six bilateral and multilateral conferences and initiatives such as the South-East European Cooperation Process
- Monitoring of the PISG's implementation of recommendations stemming from the European Union Stabilization and Association Progress Tracking Mechanism process

- Energy exchange with Serbia and Montenegro and neighbouring countries and full integration into the South Eastern Europe Regional Energy Market
- Conclusion of technical agreements with authorities in Belgrade, including recognition of Kosovo vehicle license plates, return of civil and cadastral documentation to Kosovo, cultural archives and artifacts

Expected accomplishments	*Indicators of achievement*
Transition of Kosovo to a market economy	Establishment of economic legislative framework and regulatory instruments, such as administrative directives, in compliance with European Union standards
	Establishment of local institutions for energy, railways, anti-corruption, telecommunications, water and waste

Outputs

- Promulgation of 40 regulations/laws, in accordance with European Union standards, in the areas of domestic trade, agricultural lands, fiscal matters, energy, mining and telecommunications
- Development and promulgation of 20 regulations in areas of railways, civil aviation and land-right titles
- Development and promulgation of legal framework for Kosovo's access to funding sources
- Legal advice on implementation of incorporation of all (56) publicly owned enterprises

External factors

The regional security environment will remain calm. Political developments in the region create a favorable environment for the continued implementation of the Constitutional Framework and political processes in Kosovo. Political actors, including those in Kosovo, will maintain genuine commitment to implement the Standards for Kosovo. The mid-2005 review is positive and the process of determining the future status commences. Donors will provide required funding for key projects. Continued support of KFOR in ensuring a safe environment

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
1. Military observers	
Approved 2004/05	38
Proposed 2005/06	38
Net change	—

Category											Total
	International staff										
II. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General											
Approved 2004/05	1	3	1	—	—	3	—	8	7	5	20
Proposed 2005/06	1	2	1	—	—	2	—	6	6	5	17
Net change	—	(1)	—	—	—	(1)	—	(2)	(1)	—	(3)
Office of Returns and Communities											
Approved 2004/05	—	1	4	6	—	3	—	14	10	3	27
Proposed 2005/06	—	1	4	6	—	3	—	14	10	3	27
Net change	—	—	—	—	—	—	—	—	—	—	—
Advisory Unit on Security											
Approved 2004/05	—	—	1	1	—	1	—	3	—	—	3
Proposed 2005/06	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2004/05	—	3	8	10	—	4	—	25	16	—	41
Proposed 2005/06	—	3	8	10	—	4	—	25	16	—	41
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved 2004/05	—	2	9	6	—	2	—	19	2	—	21
Proposed 2005/06	—	2	5	4	—	2	—	13	2	—	15
Net change	—	—	(4)	(2)	—	—	—	(6)	—	—	(6)
Office of Spokesperson and Public Information											
Approved 2004/05	—	1	6	8	—	4	—	19	40	2	61
Proposed 2005/06	—	1	6	8	—	4	—	19	40	2	61
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Coordinator of the Kosovo Protection Corps											
Approved 2004/05	—	—	1	9	—	—	—	10	5	5	20
Proposed 2005/06	—	—	1	9	—	—	—	10	5	5	20
Net change	—	—	—	—	—	—	—	—	—	—	—
Military Liaison Office											
Approved 2004/05	—	1	2	2	—	1	—	6	3	—	9
Proposed 2005/06	—	1	2	2	—	1	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—

Category	International staff										Total
II. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of Management Review and Internal Oversight											
Approved 2004/05	—	—	1	—	—	—	—	1	1	1	3
Proposed 2005/06	—	—	1	—	—	—	—	1	—	1	2
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Office of Oversight, Monitoring and Reporting											
Approved 2004/05	—	—	3	1	—	—	—	4	1	—	5
Proposed 2005/06	—	—	3	1	—	—	—	4	1	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Gender Affairs											
Approved 2004/05	—	—	2	—	—	1	—	3	3	1	7
Proposed 2005/06	—	—	2	—	—	1	—	3	3	1	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Directorate of Administrative Affairs											
Approved 2004/05	—	1	3	1	—	1	—	6	4	—	10
Proposed 2005/06	—	1	3	1	—	1	—	6	4	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Public Services											
Approved 2004/05	—	1	9	7	—	1	—	18	10	65	93
Proposed 2005/06	—	1	9	5	—	—	—	15	9	65	89
Net change	—	—	—	(2)	—	(1)	—	(3)	(1)	—	(4)
Directorate of Civil Protection											
Approved 2004/05	—	1	4	3	—	—	—	8	10	3	21
Proposed 2005/06	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	(4)	(3)	—	—	—	(8)	(10)	(3)	(21)
Directorate of Rural Affairs											
Approved 2004/05	—	—	2	—	—	1	—	3	1	—	4
Proposed 2005/06	—	—	2	—	—	—	—	2	1	—	3
Net change	—	—	—	—	—	(1)	—	(1)	—	—	(1)
Ministry of Agriculture, Forestry and Rural Development											
Approved 2004/05	—	1	1	—	—	1	—	3	3	9	15
Proposed 2005/06	—	1	1	—	—	1	—	3	3	9	15
Net change	—	—	—	—	—	—	—	—	—	—	—

Category	International staff										Total
II. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Ministry of Education, Science and Technology											
Approved 2004/05	—	1	5	2	—	1	—	9	5	12	26
Proposed 2005/06	—	1	4	1	—	—	—	6	5	12	23
Net change	—	—	(1)	(1)	—	(1)	—	(3)	—	—	(3)
Ministry of Culture, Youth and Sports											
Approved 2004/05	—	—	2	1	—	2	—	5	4	10	19
Proposed 2005/06	—	—	2	1	—	2	—	5	3	10	18
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Ministry of Health											
Approved 2004/05	—	1	1	1	—	2	—	5	4	6	15
Proposed 2005/06	—	1	—	—	—	—	—	1	3	6	10
Net change	—	—	(1)	(1)	—	(2)	—	(4)	(1)	—	(5)
Ministry of Environment and Spatial Planning											
Approved 2004/05	—	—	1	2	—	2	—	5	2	4	11
Proposed 2005/06	—	—	1	1	—	1	—	3	2	4	9
Net change	—	—	—	(1)	—	(1)	—	(2)	—	—	(2)
Ministry of Labour and Social Welfare											
Approved 2004/05	—	1	5	3	—	1	—	10	4	3	17
Proposed 2005/06	—	—	5	3	—	1	—	9	2	3	14
Net change	—	(1)	—	—	—	—	—	(1)	(2)	—	(3)
Office of Community Affairs											
Approved 2004/05	—	—	4	—	—	1	—	5	3	1	9
Proposed 2005/06	—	—	4	—	—	1	—	5	3	1	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional administrations											
Approved 2004/05	—	4	25	13	—	6	—	48	73	34	155
Proposed 2005/06	—	3	20	8	—	4	—	35	60	37	132
Net change	—	(1)	(5)	(5)	—	(2)	—	(13)	(13)	3	(23)
Municipal administrations											
Approved 2004/05	—	—	37	30	—	7	—	74	66	54	194
Proposed 2005/06	—	—	29	6	—	6	—	41	62	54	157
Net change	—	—	(8)	(24)	—	(1)	—	(33)	(4)	—	(37)

Category	*International staff*										*Total*
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Subtotal, civilian staff											
Approved 2004/05	1	22	137	106	—	45	—	311	277	218	806
Proposed 2005/06	1	18	114	67	—	35	—	235	243	218	696
Net change	—	(4)	(23)	(39)	—	(10)	—	(76)	(34)	—	(110)
Grand total (I-II)											
Approved 2004/05											844
Proposed 2005/06											734
Net change											(110)

[a] Includes national officers and national General Service staff.

Justification

- **International staff: decrease of 76 posts**

  A net decrease of 76 posts results from the downsizing of the Mission and includes the proposed reclassification of 1 post in Regional Administration from D-2 to D-1.

- **National staff: decrease of 34 posts**

  A net decrease of 34 posts results from the overall downsizing of the Mission.

- **United Nations Volunteers**

  It is proposed to redeploy 3 posts, currently in the Office of Directorate of Civil Protection, to Regional Administration following the closure of that Office.

Component 2: rule of law

Expected accomplishments	*Indicators of achievement*
Progress towards an impartial, professional and multi-ethnic police, justice and penal system	Local staff, under international supervision, perform executive functions in justice sector in penal management, court liaison, judicial inspection, victim advocacy and assistance, and forensics
	Local prosecutors and judges handle 70 per cent of cases in relation to organized crime, human trafficking, crime against ethnic minorities, terrorism and corruption, compared to 40 per cent in 2004/05

	Specialist units responsible for investigating organized crime, terrorism, corruption and inter-ethnic crimes are fully staffed with Kosovo Police Service (KPS) officers
	Increase in the number of KPS members from 6,535 to 7,300
	Decrease in backlog of civil cases from an estimated 20,000 pending civil cases in 2004/05 in all courts in Kosovo by 15 per cent in 2005/06

Outputs

- **Promulgation of Kosovo Police legislation**
- **Identification and training of 5 KPS anti-riot units and establishment of the specialized central operations and investigatory units as part of the KPS transition plan**
- **Recruitment of 450 additional officers in KPS Border and Boundary Police up to full strength of 1,400**
- **Participation in monthly meetings of local crime prevention/community safety councils in all municipalities**
- **Appointment of 13 local prison directors and 35 deputy directors, 1 Prison Commissioner and 4 Deputy Prison Commissioners to manage all 8 correctional facilities**
- **Training of 7 local judicial inspectors to investigate judicial misconduct by local judges and prosecutors and 5 local judicial auditors on internal compliance reviews**
- **Establishment of 7 Court Liaison Offices in addition to 8 established in 2004/05, to ensure that ethnic minorities have access to courts**
- **Promulgation of legislation for the establishment of Office of Notary Public run by local staff**
- **Recruitment, training and supervision of 6 local forensic pathologists**
- **Public information campaigns on rule of law throughout Kosovo, including printed materials, public radio and television coverage**
- **Training of 150 KPS officers to investigate organized crime, terrorism, corruption and inter-ethnic crimes**
- **Recruitment and training of 10 local officers for the Financial Information Centre**
- **Appointment and training of 14 local prosecutors for Kosovo Special Prosecutor's Office**

Expected accomplishments	*Indicators of achievement*
Maintaining law and order	No increase in number of crimes against persons (8,456 in 2003/04) and property (18,648 in 2003/04)
	Increase in identification of suspects of criminal acts against persons from 77 per cent in 2003/04 to 80 per cent in 2005/06, and against property from 45 per cent in 2003/04 to 48 per cent in 2005/06

Outputs

- Provision of security during public gatherings, including political rallies, sports events, protests and demonstrations
- Maintenance of International Police Special Operations personnel strategically located throughout Kosovo for the management of serious crisis. This force includes hostage rescue, close protection capacity for the provision of permanent security to 12 persons at risk and for up to 100 ad hoc tasks, conduct of 150 reconnaissance and surveillance taskings by the Police Aviation Support Unit (146 in 2003/04), and availability of 2 dog units
- Provision of security 24 hours a day, 7 days a week at 13 border and boundary points and the airport

External factors

Continued willingness of minorities and women to participate in KPS. Adequate availability of police, judiciary and correctional officers. No major incidents of civil disorder. Donors provide sufficient external assistance for training and capacity-building of local staff. Foreign jurisdictions agree to take protected witnesses for resettlement

Table 3
Human resources: component 2, rule of law

Category	*Total*
I. Civilian police	
Approved 2004/05	3 055
Proposed 2005/06	2 195
Net change	**(860)**
II. Formed police units	
Approved 2004/05	973
Proposed 2005/06	743
Net change	**(230)**

Category	International staff										Total
III. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General											
Approved 2004/05	1	—	3	1	—	2	—	7	5	1	13
Proposed 2005/06	1	—	3	1	—	2	—	7	5	1	13
Net change	—	—	—	—	—	—	—	—	—	—	—
Police											
Office of the Police Commissioner											
Approved 2004/05	—	2	2	1	—	1	—	6	1 345	10	1 361
Proposed 2005/06	—	2	2	1	—	1	—	6	1 250	10	1 266
Net change	—	—	—	—	—	—	—	—	(95)	—	(95)
Financial Investigations Unit											
Approved 2004/05	—	—	1	2	—	4	—	7	—	1	8
Proposed 2005/06	—	—	1	2	—	4	—	7	—	1	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Financial Information Centre											
Approved 2004/05	—	—	1	1	—	1	—	3	—	—	3
Proposed 2005/06	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Justice											
Office of the Director											
Approved 2004/05	—	1	—	3	—	2	—	6	3	—	9
Proposed 2005/06	—	1	—	3	—	2	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Advisory Support Unit											
Approved 2004/05	—	—	1	3	—	1	—	5	—	—	5
Proposed 2005/06	—	—	1	3	—	1	—	5	—	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Organized Crime Support Unit											
Approved 2004/05	—	—	1	2	—	7	—	10	—	—	10
Proposed 2005/06	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(2)	—	(7)	—	(10)	—	—	(10)
Judicial Development Division											
Approved 2004/05	—	—	2	8	—	6	—	16	5	2	23
Proposed 2005/06	—	—	2	8	—	4	—	14	5	2	21
Net change	—	—	—	—	—	(2)	—	(2)	—	—	(2)

Category	International staff										Total
III. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
International Judicial Support Division											
Approved 2004/05	—	7	28	35	—	49	—	119	16	2	137
Proposed 2005/06	—	6	32	38	—	37	—	113	16	2	131
Net change	—	(1)	4	3	—	(12)	—	(6)	—	—	(6)
Penal Management Division											
Approved 2004/05	—	1	6	21	5	13	—	46	23	4	73
Proposed 2005/06	—	1	6	21	4	6	—	38	23	4	65
Net change	—	—	—	—	(1)	(7)	—	(8)	—	—	(8)
Office of Missing Persons and Forensics											
Approved 2004/05	—	—	2	8	—	8	—	18	7	4	29
Proposed 2005/06	—	—	2	8	—	5	—	15	4	4	23
Net change	—	—	—	—	—	(3)	—	(3)	(3)	—	(6)
Subtotal, civilian staff											
Approved 2004/05	1	11	47	85	5	94	—	243	1 404	24	1 671
Proposed 2005/06	1	10	50	86	4	63	—	214	1 306	24	1 544
Net change	—	(1)	3	1	(1)	(31)	—	(29)	(98)	—	(127)
Grand total (I-III)											
Approved 2004/05											5 699
Proposed 2005/06											4 482
Net change											(1 217)

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: Progress towards an impartial, professional and multi-ethnic police, justice and penal system

Output

- Training of 7 local judicial inspectors to investigate judicial misconduct by local judges and prosecutors and 5 local judicial auditors on internal compliance reviews
- Establishment of 7 Court Liaison Offices in addition to 8 established in 2004/05, to ensure that ethnic minorities have access to courts
- Appointment and training of 14 local prosecutors for Kosovo Special Prosecutor's Office

Justification

- **International staff: decrease of 29 posts**

  A net decrease of 29 posts results from the proposed establishment of 7 posts in connection with strengthening the International Judicial Support Division, offset by a reduction of 36 posts due to the downsizing of the Mission.

  As a result of the March 2004 riots in Kosovo, the United Nations made a public appeal for substantial additional investigative capacity for the international police to pursue investigations impartially, vigorously and effectively.

  Two P-5 and two P-4 posts are required to strengthen the capacity of international judges and prosecutors to handle the most sensitive cases, resulting from riots, and an overall immediate increase in workload by 50 cases. Additionally, there is a need to maintain the strength of the Division to handle corruption cases, inter-ethnic crime, war crimes, organized crime and terrorism cases.

  Simultaneously, the Division is meant to start intensive training of local prosecutors and devoting time for mentoring in addition to carrying an increased workload. In the light of the current political situation, UNMIK is expected to complete the preparation for transfer of the justice function by the end of 2005. The preparation process will require completion of the most sensitive cases as well as training of local prosecutors within an agreed time frame.

  The establishment of 3 Legal Officer posts (P-3) is also proposed to support the judges and prosecutors.

- **National staff: decrease of 98 posts**

  Lower staffing requirements result from the overall downsizing of the Mission.

Component 3: support

Expected accomplishments	*Indicators of achievement*
Effective and efficient logistical and administrative support to the Mission	Reduction in the percentage of total inventory value awaiting write-off and disposal from 0.8 per cent as at 30 June 2005 to less than 0.5 per cent as at 30 June 2006
	Increase of 5 per cent in the utilization of UNMIK vehicles from the currently projected 2,045 km vehicle/month for standard vehicles and 1,206 km vehicle/month for heavy trucks in 2004/05 to 2,147 km vehicle/month for standard vehicles and 1,266 km vehicle/month for heavy trucks in 2005/06

Outputs

Service improvement

- Implementation of inventory write-off and disposal project
- Implementation of vehicle utilization improvement project, using the CarLog system

Military personnel

- **Emplacement, rotation and repatriation for an average strength of 38 military liaison officers**

Civilian police

- **Administration of an average strength of 1,800 civilian police and 532 special police unit members**

Civilian personnel

- **Administration of an average number of 729 international staff, 2,368 national staff and 250 United Nations Volunteers**

Facilities and infrastructure

- **Maintenance and repair of 55 premises**

Ground transportation

- **Operation and maintenance of 2,208 vehicles, including 40 armoured vehicles, in 5 locations**

Air transportation

- **Operation and maintenance of one fixed-wing aircraft and one rotary-wing**

Information technology

- **Support and maintenance of 526 WANs, 3,978 desktops, 157 servers, 740 laptops, 3,768 printers, 89 scanners, in 8 locations**

Medical

- **Operation and maintenance of one level-I clinic in Pristina and four basic level clinics (one in each region) for an average number of 5,717 mission personnel and 250 other non-United Nations agencies beneficiaries**
- **Operation and maintenance of HIV voluntary counselling and testing facilities for all personnel**
- **HIV sensitization programme for all personnel, including peer education**

Security

- **Completion of "Basic Security in the Field – Staff Safety, Health and Welfare" programme by all new international and national staff**
- **Relocation of the Mission headquarters from its present location to the Administrative Headquarters compound due to security considerations after March 2004 riots in Kosovo**

External factors

The adjacent borders remain open for the delivery of goods and services to UNMIK

Table 4
Human resources: component 3, support

Category	*International staff*										*Total*
I. Civilian staff	*USG -ASG*	*D-2 -L-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Director of Administration											
Approved 2004/05	—	1	4	11	20	7	40	**83**	262	7	**352**
Proposed 2005/06	—	1	5	10	15	6	40	**77**	222	7	**306**
Net change	—	—	1	(1)	(5)	(1)	—	**(6)**	(40)	—	**(46)**
Administrative services											
Approved 2004/05	—	1	14	19	24	43	—	**101**	144	—	**245**
Proposed 2005/06	—	1	12	18	21	36	—	**88**	130	—	**218**
Net change	—	—	(2)	(1)	(3)	(7)	—	**(13)**	(14)	—	**(27)**
Integrated support services											
Approved 2004/05	—	1	11	16	117	11	—	**156**	738	—	**894**
Proposed 2005/06	—	—	8	16	100	11	—	**135**	648	—	**783**
Net change	—	(1)	(3)	—	(17)	—	—	**(21)**	(90)	—	**(111)**
Total											
Approved 2004/05	—	3	29	46	161	61	40	**340**	1 144	7	**1 491**
Proposed 2005/06	—	2	25	44	136	53	40	**300**	1 000	7	**1 307**
Net change	—	(1)	(4)	(2)	(25)	(8)	—	**(40)**	(144)	—	**(184)**

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: Effective and efficient logistical and administrative support to the Mission

Output

- Administration of an average number of 729 international staff, 2,368 national staff and 250 United Nations Volunteers
- Operation and maintenance of one level-I clinic in Pristina and four basic level clinics (one in each region) for an average number of 5,717 mission personnel and 250 other non-United Nations agencies beneficiaries
- Completion of "Basic Security in the Field — Staff Safety, Health and Welfare" programme by all new international and national staff

Justification

- **International staff: decrease of 40 posts**

  A net decrease of 40 posts results from the redeployment of 1 P-5 post to the Security Section and reclassification of 1 post in the Medical Services from P-5 to P-4, offset by a reduction of 41 posts.

  It is proposed to establish a post at the P-5 level for the Chief of the Security Section. Proposals to strengthen safety and security of UNMIK personnel following the March 2004 riots in Kosovo include implementing system-wide Minimum Operating Security Standards (MOSS), the Department of Peacekeeping Operations Mission Security Management Standard Operating Procedures and maintaining a regular and parallel flow of information to the Department of Peacekeeping Operations Desk Officers, the Situation Centre and the United Nations Security Coordinator.

- **National staff: decrease of 144 posts**

  Lower staffing requirements result from the overall downsizing of the Mission.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)−(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	1 240.2	1 279.7	1 398.9	119.2	9.3
Military contingents	—	—	—	—	—
Civilian police	86 604.8	78 503.4	54 685.8	(23 817.6)	(30.3)
Formed police units	18 753.1	17 481.2	10 540.5	(6 940.7)	(39.7)
Subtotal	**106 598.1**	**97 264.3**	**66 625.2**	**(30 639.1)**	**(31.5)**
Civilian personnel					
International staff[b]	113 860.2	89 108.5	84 928.1	(4 180.4)	(4.7)
National staff[c]	40 922.3	31 679.8	43 327.4	11 647.6	36.8
United Nations Volunteers	8 676.4	8 666.6	9 979.4	1 312.8	15.1
Subtotal	**163 458.9**	**129 454.9**	**138 234.9**	**8 780.0**	**6.8**
Operational costs					
General temporary assistance	261.8	105.6	93.9	(11.7)	(11.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	1 450.0	1 449.4	1 145.9	(303.5)	(20.9)
Facilities and infrastructure	18 107.5	16 109.3	14 252.1	(1 857.2)	(11.5)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Ground transportation	9 020.8	6 282.0	5 425.8	(856.2)	(13.6)
Air transportation	1 430.7	1 603.8	2 376.7	772.9	48.2
Naval transportation	—	—	—	—	—
Communications	6 504.8	4 955.2	5 013.6	58.4	1.2
Information technology	4 557.8	4 416.5	4 507.7	91.2	2.1
Medical	353.9	549.3	386.3	(163.0)	(29.7)
Special equipment	110.9	98.0	55.8	(42.2)	(43.0)
Other supplies, services and equipment	3 654.0	2 336.9	2 261.4	(75.5)	(3.2)
Quick-impact projects	—	—	—	—	—
Subtotal	**45 452.2**	**37 906.0**	**35 519.3**	**(2 386.7)**	**(6.3)**
Gross requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**
Staff assessment income	23 467.6	18 785.6	20 054.1	1 268.5	6.8
Net requirements	**292 041.6**	**245 839.6**	**220 325.3**	**(25 514.3)**	**(10.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.
[b] Cost estimates for 2004/05 and 2005/06 are inclusive of a 10% vacancy rate.
[c] Cost estimates for 2005/06 are inclusive of a 3% vacancy rate for national General Service staff and 1% for national officers compared to a 3% vacancy rate for national staff applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $2,019,100 as follows:

Category	Estimated amount (Thousands of US dollars)
Major equipment	
Formed police units	
Major equipment	1 598.4
Self-sustainment	
Facilities and infrastructure	
Office equipment	28.8
Miscellaneous general stores	77.9
Communications	
Communications	179.8

Category	Estimated amount (Thousands of US dollars)
Medical	
Medical services	78.4
Special equipment	
Observation	55.8
Subtotal	420.7
Total	2 019.1

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1	1 July 1999	—
Intensified operational condition factor	1	1 July 1999	—
Hostile action/forced abandonment factor	1	1 July 1999	—
B. Applicable to home country			
Incremental transportation factor	1 to 4		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Training consultants	—
Official travel, training	176.1
Training fees, supplies and services	185.0
Total	361.1

The resource requirements under this category are mainly attributable to training related to development of professional skills and capacity-building of 100 national and international middle-level managers through their participation in courses on change management, negotiation skills, setting objectives and dealing with people. In addition, English language training for 150 national staff is scheduled to facilitate transfer of competencies and job skills from international to national staff with the aim of contributing to deployment of national staff to other peacekeeping missions in the future. Increased training will be conducted in the Mission area compared with the prior period.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$119.2	9.3%

□ Cost parameters: increase in mission subsistence allowance rates

9. The most significant factor contributing to the variance is the increase in mission subsistence allowance rates. Effective 1 May 2004, the first-30-day rate increased from $130 per person per day to €107 (US$ equivalent of $131.77) and the after 30-day-rate increased from $75 per person per day to €68 (US$ equivalent of $83.74).

	Variance	
Civilian police	($23,817.6)	(30.3%)

□ Management: reduced outputs and inputs

10. Lower resource requirements result from the progressive reduction of civilian police from 2,195 in July 2005 to 1,325 in June 2006.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	**($6,940.7)**	**(39.7%)**

□ **Management: reduced outputs and inputs**

11. Lower resource requirements are attributable to the repatriation of four special police units during the financial period.

	Variance	
International staff	**($4,180.4)**	**(4.7%)**

□ **Management: reduced outputs and inputs**

12. Lower resource requirements are attributable to the progressive reduction of international staff, which began on 1 July 2002. The number of international staff will be further reduced from 765 staff in July 2005 to 675 staff by April 2006. The estimated resource requirements are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff cost is calculated at 57 per cent of international salary cost.

	Variance	
National staff	**$11,647.6**	**36.8%**

□ **Cost parameters: increase in salary scales**

13. The additional requirements are attributed to the revised salary scales which became effective 1 March 2004. The new salary scales reflect an overall weighted average increase of 40.7 per cent for national General Service staff and 32.5 per cent for national officers.

	Variance	
United Nations Volunteers	**$1,312.8**	**15.1%**

□ **Cost parameters: increase in allowances**

14. The increase is attributable to the revised entitlements of United Nations Volunteers, namely, the revised monthly Volunteers' living allowance rate and average settlement-in-grant rate from $2,190 and $1,301, respectively, to $2,333 and $1,444, effective 1 March 2004.

	Variance	
General temporary assistance	**($11.7)**	**(11.0%)**

□ **Management: reduced outputs and inputs**

15. The lower resource requirements are attributed to the reduced provision for temporary assistance due to the overall downsizing of the Mission.

	Variance	
Official travel	**($303.5)**	**(20.9%)**

□ **Management: reduced outputs and inputs**

16. The most significant factor contributing to the variance is lower non-training travel requirements resulting from the overall downsizing of the Mission.

	Variance	
Facilities and infrastructure	**($1,857.2)**	**(11.5%)**

□ **Management: reduced outputs and inputs**

17. Lower resource requirements are attributable to maintenance services, namely, catering, cleaning, laundry and tailoring services as a result of the repatriation of four special police units during the financial period.

	Variance	
Ground transportation	**($856.2)**	**(13.6%)**

□ **Management: reduced outputs and inputs**

18. The lower requirements are attributed to a projected reduction of the vehicle holdings from 2,208 in July 2005 to 1,793 by June 2006, resulting in reduced provision for petrol, oil and lubricants.

	Variance	
Air transportation	**$772.9**	**48.2%**

□ **External: change in contractual arrangements with carrier**

19. The increased requirements under this heading are attributable to higher rental and operation costs of the helicopter, based on the contract with the carrier that became effective on 15 September 2004.

	Variance	
Medical	**($163.0)**	**(29.7%)**

□ **Management: reduced outputs and inputs**

20. The decrease in requirements is attributable to the overall downsizing of the Mission and reduced provision made for Level II surgical and emergency assistance provided by the KFOR hospital through Letter of Assist.

	Variance	
Special equipment	**($42.2)**	**(43.0%)**

□ **Management: reduced outputs and inputs**

21. Lower resource requirements result from the repatriation of four special police units during the financial period.

IV. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of the Mission are:

(a) Appropriation of the amount of $240,379,400 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $20,031,616.

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.5)

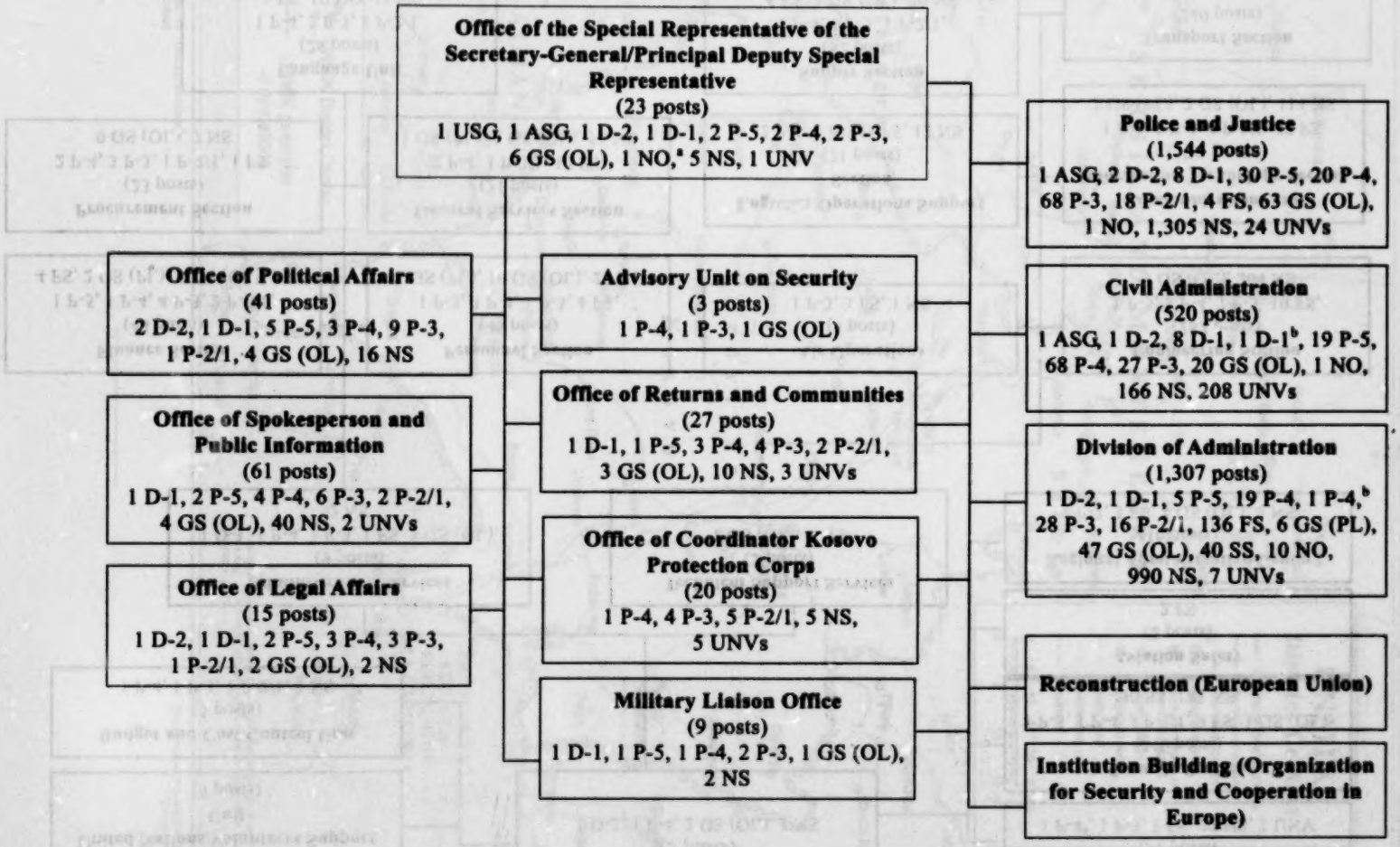
Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee trusts that efforts will be made to settle death and disability claims in a more expeditious manner, in accordance with established procedures (para. 16)	The administrative and payment arrangements in respect of death and disability benefits payable to military contingents and formed police units were approved by the General Assembly in its resolution 52/177 of 18 December 1997. The administration of death and disability benefits for civilian police and military observers are not covered by this resolution. Claims are reviewed by the Advisory Board on Compensation Claims. Reimbursement to a claimant can be delayed owing to insufficient supporting documents. The Permanent Missions are contacted by the Department of Peacekeeping Operations and requested to assist in providing any required documentation.
The Advisory Committee reiterates the need for a review and reclassification of the posts in UNMIK (see also the Committee's general report ... (para. 23)	This recommendation has been partially implemented and reflected in this budget. Further review of each post in the context of the overall assessment of operational needs of the Mission and reclassification of posts will commence during the first quarter of 2005.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee encourages greater use of national staff wherever feasible and cost-effective ... as well as of United Nations Volunteers (para. 24)	UNMIK has proposed the establishment of a post of Local Adviser in the Office of the Special Representative of the Secretary-General for the 2005/06 budget period to assist the international senior political staff of the Mission in collecting social, economic, anthropologic and political information, having a potentially destabilizing effect on the Kosovo society. This information will be collected from various local sources, to which international staff might not have access.
The Advisory Committee commends the Mission for the introduction of initiatives such as the vehicle CarLog system, safe driving courses, vehicle winterization programmes, suspension of licences owing to drunken driving, maintenance schedules and enforcement of strict administrative instructions, which led to a reduction of vehicle accidents from 20 per month in the 2001/02 period, to 14 during the 2002/03 period, to a projection of 10 for the 2004/05 period. The Committee is of the opinion that the experience of such initiatives should be shared with other peacekeeping missions (para. 27)	In cooperation with the Surface Transport Section at United Nations Headquarters, UNMIK organized "in house" training on the CarLog system for staff of other peacekeeping missions from 4-8 October 2004 in Kosovo with the participation of 14 trainees from six peacekeeping missions. The instructors were the UNMIK transport staff. In addition, UNMIK has supplied copies of training manuals to the Surface Transport Section, which are available for distribution to all peacekeeping missions upon request.
The Advisory Committee requests that the reassignment of trained staff be monitored so that future use of their acquired skills is assured ... (para. 30)	By December 2004 a list of staff (Field Service and national), who have been serving for four or more years in UNMIK and who have acquired skills, will be submitted to United Nations Headquarters with recommendation for reassignment to other peacekeeping missions.

Annex

Organization charts*

A. United Nations Interim Administration Mission in Kosovo

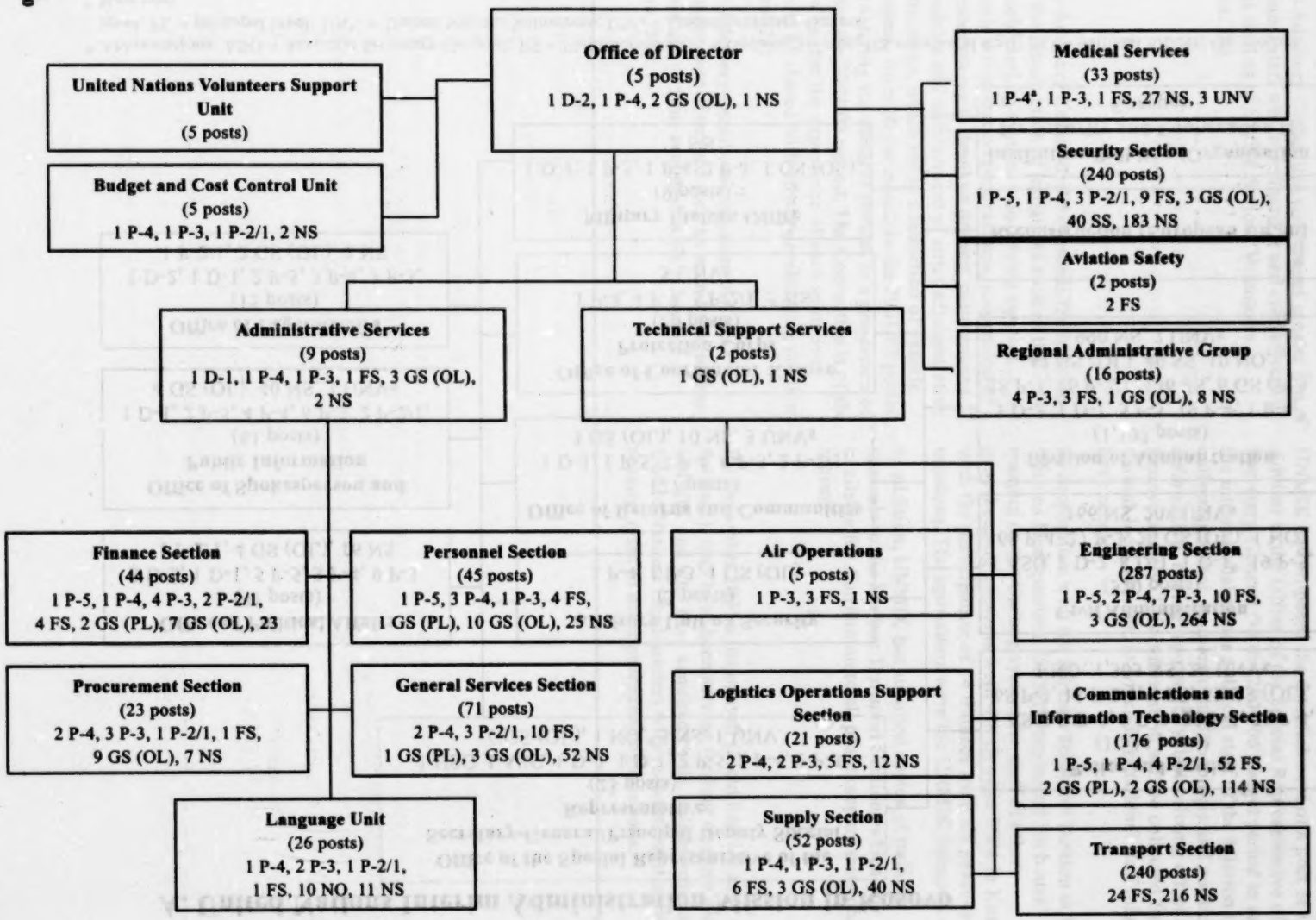

Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative
(23 posts)
1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 6 GS (OL), 1 NO,[a] 5 NS, 1 UNV
Office of Political Affairs
(41 posts)
2 D-2, 1 D-1, 5 P-5, 3 P-4, 9 P-3, 1 P-2/1, 4 GS (OL), 16 NS
Office of Spokesperson and Public Information
(61 posts)
1 D-1, 2 P-5, 4 P-4, 6 P-3, 2 P-2/1, 4 GS (OL), 40 NS, 2 UNVs
Office of Legal Affairs
(15 posts)
1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 P-3, 1 P-2/1, 2 GS (OL), 2 NS
Advisory Unit on Security
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Office of Returns and Communities
(27 posts)
1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 P-2/1, 3 GS (OL), 10 NS, 3 UNVs
Office of Coordinator Kosovo Protection Corps
(20 posts)
1 P-4, 4 P-3, 5 P-2/1, 5 NS, 5 UNVs
Military Liaison Office
(9 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 GS (OL), 2 NS
Police and Justice
(1,544 posts)
1 ASG, 2 D-2, 8 D-1, 30 P-5, 20 P-4, 68 P-3, 18 P-2/1, 4 FS, 63 GS (OL), 1 NO, 1,305 NS, 24 UNVs
Civil Administration
(520 posts)
1 ASG, 1 D-2, 8 D-1, 1 D-1[b], 19 P-5, 68 P-4, 27 P-3, 20 GS (OL), 1 NO, 166 NS, 208 UNVs
Division of Administration
(1,307 posts)
1 D-2, 1 D-1, 5 P-5, 19 P-4, 1 P-4,[b] 28 P-3, 16 P-2/1, 136 FS, 6 GS (PL), 47 GS (OL), 40 SS, 10 NO, 990 NS, 7 UNVs
Reconstruction (European Union)
Institution Building (Organization for Security and Cooperation in Europe)

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = General Service; NS = national staff; NO = national officer; OL = other level; PL = principal level; UNV = United Nations Volunteers; USG = Under-Secretary-General.

[a] New post.

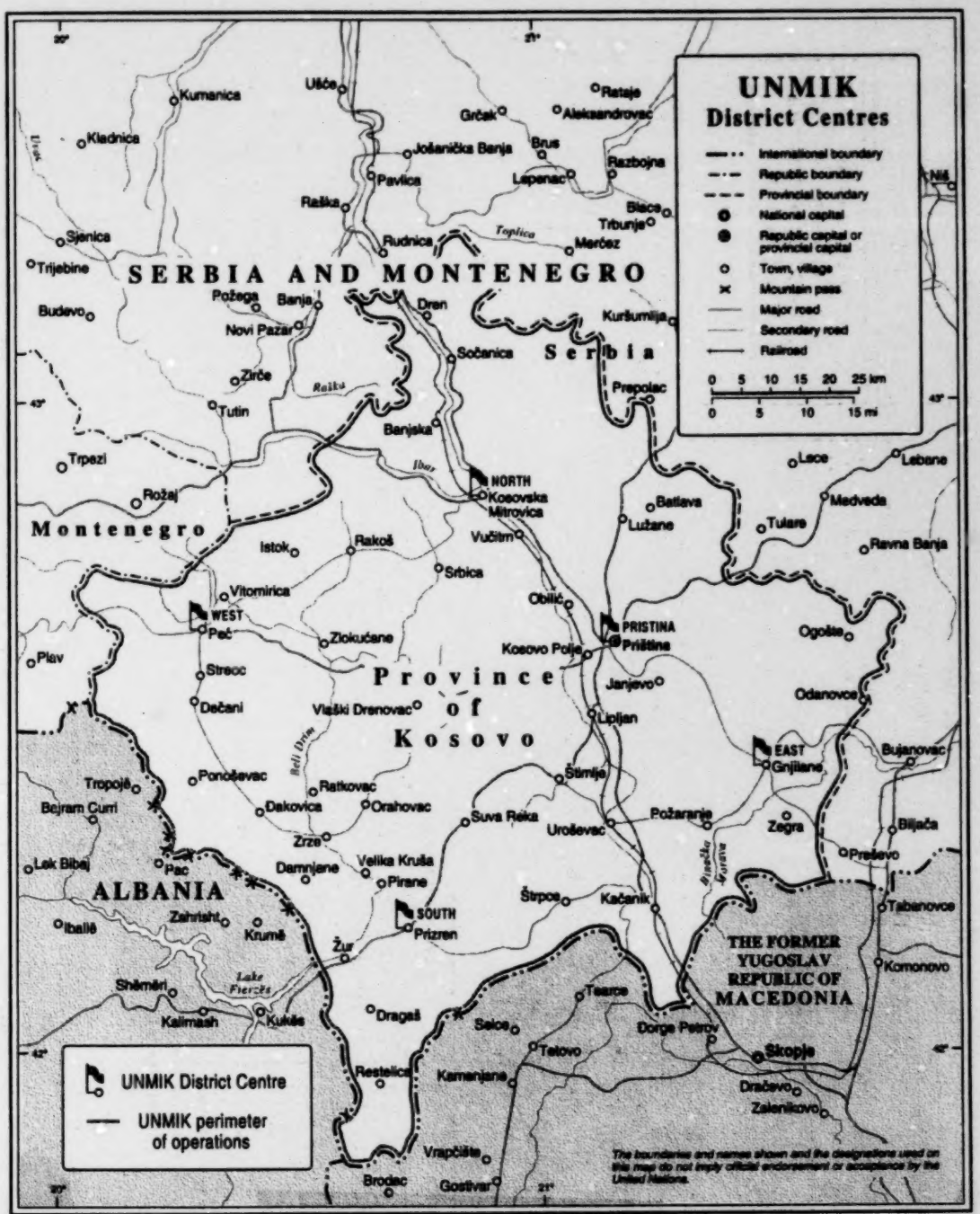
[b] Reclassified.

B. Division of Administration*


Office of Director
(5 posts)
1 D-2, 1 P-4, 2 GS (OL), 1 NS
United Nations Volunteers Support Unit
(5 posts)
Budget and Cost Control Unit
(5 posts)
1 P-4, 1 P-3, 1 P-2/1, 2 NS
Medical Services
(33 posts)
1 P-4[a], 1 P-3, 1 FS, 27 NS, 3 UNV
Security Section
(240 posts)
1 P-5, 1 P-4, 3 P-2/1, 9 FS, 3 GS (OL),
40 SS, 183 NS
Aviation Safety
(2 posts)
2 FS
Regional Administrative Group
(16 posts)
4 P-3, 3 FS, 1 GS (OL), 8 NS
Administrative Services
(9 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 3 GS (OL),
2 NS
Technical Support Services
(2 posts)
1 GS (OL), 1 NS
Finance Section
(44 posts)
1 P-5, 1 P-4, 4 P-3, 2 P-2/1,
4 FS, 2 GS (PL), 7 GS (OL), 23
Personnel Section
(45 posts)
1 P-5, 3 P-4, 1 P-3, 4 FS,
1 GS (PL), 10 GS (OL), 25 NS
Air Operations
(5 posts)
1 P-3, 3 FS, 1 NS
Engineering Section
(287 posts)
1 P-5, 2 P-4, 7 P-3, 10 FS,
3 GS (OL), 264 NS
Procurement Section
(23 posts)
2 P-4, 3 P-3, 1 P-2/1, 1 FS,
9 GS (OL), 7 NS
General Services Section
(71 posts)
2 P-4, 3 P-2/1, 10 FS,
1 GS (PL), 3 GS (OL), 52 NS
Logistics Operations Support Section
(21 posts)
2 P-4, 2 P-3, 5 FS, 12 NS
Communications and Information Technology Section
(176 posts)
1 P-5, 1 P-4, 4 P-2/1, 52 FS,
2 GS (PL), 2 GS (OL), 114 NS
Language Unit
(26 posts)
1 P-4, 2 P-3, 1 P-2/1,
1 FS, 10 NO, 11 NS
Supply Section
(52 posts)
1 P-4, 1 P-3, 1 P-2/1,
6 FS, 3 GS (OL), 40 NS
Transport Section
(240 posts)
24 FS, 216 NS

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = General Service; NS = national staff; NO = national officer; OL = other level; PL = principal level; UNV = United Nations Volunteers; USG = Under-Secretary-General.

[a] Reclassified.



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Agenda item 133
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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* Reissued for technical reasons.

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2005 to 30 June 2006, which amounts to $240,379,400.

The budget provides for the deployment of 38 military liaison officers, 2,195 civilian police, 743 formed police units, 765 international staff, 2,555 national staff and 250 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, rule of law and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	106 598.1	97 264.3	66 625.2	(30 639.1)	(31.5)
Civilian personnel	163 458.9	129 454.9	138 234.9	8 780.0	6.8
Operational costs	45 452.2	37 906.0	35 519.3	(2 386.7)	(6.3)
Gross requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**
Staff assessment income	23 467.6	18 785.6	20 054.1	1 268.5	6.8
Net requirements	**292 041.6**	**245 839.6**	**220 325.3**	**(25 514.3)**	**(10.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**

Human resources

	Military liaison officers[a]	Military contingents[a]	Civilian police[a]	Formed police units[a]	International staff	National staff[b]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management										
Approved 2004/05	—	—	—	—	16	5	1	—	—	22
Proposed 2005/06	—	—	—	—	16	6	1	—	—	23
Components										
Substantive civilian										
Approved 2004/05	38	—	—	—	311	277	218	—	—	844
Proposed 2005/06	38	—	—	—	235	243	218	—	—	734
Rule of law										
Approved 2004/05	—	—	3 055	973	243	1 404	24	—	—	5 699
Proposed 2005/06	—	—	2 195	743	214	1 306	24	—	—	4 482
Support										
Approved 2004/05	—	—	—	—	340	1 144	7	—	—	1 491
Proposed 2005/06	—	—	—	—	300	1 000	7	—	—	1 307
Total										
Approved 2004/05	38	—	3 055	973	910	2 830	250	—	—	8 056
Proposed 2005/06	38	—	2 195	743	765	2 555	250	—	—	6 546
Net change	—	—	(860)	(230)	(145)	(275)	—	—	—	(1 510)

[a] Represents highest level of authorized/proposed strength.
[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance substantial autonomy and meaningful self-administration for Kosovo.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, rule of law, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. He enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and pursuant to the Constitutional Framework for Provisional Self-Government in Kosovo (2001). A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing the Mission and ensures a coordinated approach by the Mission's four pillars, namely, police and justice (United Nations), civil administration (United Nations), institution-building (Organization for Security and Cooperation in Europe) and reconstruction (European Union). Each pillar is headed by a Deputy Special Representative of the Secretary-General. The Mission's headquarters is located in Pristina and supported by four regional offices in Gnjilane, Mitrovica, Pristina and the South-west Region, each headed by a Regional Representative. The liaison offices in Belgrade, Skopje and Tirana advise and report to the Special Representative on issues affecting UNMIK. The scope of activity of the office in Belgrade is to liaise and coordinate with government authorities, the diplomatic community, non-governmental organizations, media and representative offices of the United Nations system. The Skopje office provides liaison with local and regional authorities for transit and delivery of goods and services to UNMIK. The liaison offices also report directly to United Nations Headquarters, providing evaluations of local political developments in their respective countries.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative											
Approved 2004/05	2	2	4	2	—	6	—	16	5	1	22
Proposed 2005/06	2	2	4	2	—	6	—	16	6	1	23
Net change	—	—	—	—	—	—	—	—	1	—	1

[a] Includes national officers and national General Service staff.

Justification

- **National staff: increase of 1 post**

  A net increase of 1 national officer results from the proposed establishment of a Local Adviser post in the Office of the Special Representative of the Secretary-General to assist the senior political staff of the Mission in collecting social, economic, anthropologic and political information having a potentially destabilizing effect on Kosovo society. This information will be collected from various local sources to which international staff might not have access. The Local Adviser will be responsible for reviewing and monitoring publications in print and in electronic media and providing language assistance services.

  The proposed post is based on a recommendation of the Headquarters Assessment Team, which evaluated the UNMIK "systems" response to the violent incidents in Kosovo on 17-18 March 2004, with regard to the need to analyse and consolidate information to produce integrated assessments, identify gaps in the aggregate information base or assess emerging trends.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Stable, efficient and democratic Kosovo Provisional Institutions for Self-Government (PISG), ensuring respect for community rights, accountability, impartiality and professionalism	1.1.1 Representation of all communities, at all levels of the PISG, in accordance with the decreed representational ranges
	1.1.2 PISG, and central and municipal-level assemblies, enact legislation fully adhering to the relevant rules of procedure
	1.1.3 Per capita allocation from Kosovo Consolidated Budget for health care and education for minority communities on par with that of the majority population

1.1.4 Elected officials and public servants found to have committed unethical, fraudulent or corrupt behaviour are disciplined	
1.1.5 Devolution of competencies from central level to new municipalities	
1.1.6 Absorbed Serbian "parallel structures", in particular in the fields of education and health care, into the structures of the new municipalities	

Outputs

- Determination of minimum representation standards, based on population criteria, for municipal level offices
- Review of laws to ensure compliance with the Constitutional Framework and rules of procedure including provisions for consultative process
- Advice to and assistance to PISG capacity-building in areas of administration reserved to UNMIK
- Advice to and monitoring of 10 transferred ministries and the Office of the Prime Minister to ensure compliance with legal framework
- Execution of non-transferable governance functions relating to civil registrations, issuance of travel documents, and cross-border operations, jointly with one newly recruited co-director for each function
- Attendance of 360 municipal assembly meetings, 1,050 municipal committee meetings and 1,400 board of directors meetings to monitor progress and to intervene as necessary to ensure good governance
- Provision of advice to the Independent Oversight Board and assistance in establishing internal audit units within PISG
- Promulgation of a copyright law, freedom of information law, civil law on defamation, freedom of association law, and local self-government law
- Advice on implementation of PISG projects on reform of local self-government in 15 local communities throughout Kosovo, including five projects involving non-majority communities
- Monitoring of implementation of anti-discrimination legislation and intervention, as necessary, to ensure that basic public and social services are provided without discrimination to all communities
- Advice to the independent and multi-ethnic Central Elections Commission Secretariat on the 2006 municipal elections
- Implementation of Kosovo Action Programme for Gender Equality and oversight of the establishment of the Inter-ministerial Council for Gender Affairs, Gender Affairs Officers in Ministries and Municipal Gender Offices
- Provision of regular policy direction on evaluated and approved Kosovo Protection Corps (KPC) activities

- Media campaigns in support of the Kosovo Standards Implementation Plan and the Standards for Kosovo, including publication of bimonthly magazine *Focus Kosovo*, biweekly newsletter *Danas i Sutra* (Today and Tomorrow), and television and radio programmes covering Standards for Kosovo-related issues and aimed at minority communities with little access to main media
- 52 press briefings, 210 press releases and daily contacts with journalists

Expected accomplishments	*Indicators of achievement*
1.2 Protection of minority rights, including freedom of movement and the right to return	1.2.1 Development of cross-community initiatives, such as establishment of Local Crime Prevention Councils to improve security environment for communities, developed by municipal and central-level authorities
	1.2.2 Anti-Discrimination Law is basis for addressing discriminatory acts or practices, evidenced by the number of filed cases
	1.2.3 Increased participation by community members in senior posts in PISG from 2 to 6

Outputs

- Monitoring of and regular meetings with the Advisory Office on Communities in the Office of the Prime Minister and the Office of the Inter-ministerial Coordinator for Returns to increase their capacity to support the Government in fulfilling its human rights and returns-related responsibilities
- Commencement of resolution of cases within the framework of Anti-Discrimination Law
- Advice to Municipal Community Offices in all 27 mixed community municipalities on integration into municipal government structures, allocation of resources and development of operation work plans
- Advice to PISG on organizing meetings with donors, donor conferences and donors' visits to returns sites to mobilize funding for returns projects
- Meetings with the Prime Minister, Minister of Finance and Economy and other PISG leaders to advocate government support for the returns process
- Resolution of all remaining outstanding claims out of a total of 29,000 housing property claims registered by the deadline of 1 July 2003 for claims submission
- Establishment of resolution mechanism with regard to claims for agricultural and private commercial property

Expected accomplishments	*Indicators of achievement*
1.3 Improved relations between Pristina and Belgrade	1.3.1 Continued dialogue between Pristina and Belgrade, and reaching agreements on resolving practical issues of mutual concern between Pristina and Belgrade on missing persons, returns, energy, transport and communications
	1.3.2 Commenced PISG/Belgrade high-level meetings in preparation for a Future Status political process

Outputs

- Organization of and participation in regular meetings of the Pristina and Belgrade Working Groups on Direct Dialogue, including provision of logistical arrangements
- Regular meetings between the Special Representative of the Secretary-General and Heads of Liaison Offices in Pristina and Embassies in Belgrade to secure their continued support for the direct dialogues process
- Preparation of and participation in regular meetings between the Special Representative of the Secretary-General and external international community stakeholders and visited key capitals as necessary
- Regular monitoring of the PISG's progress on its effectiveness in transferred areas

Expected accomplishments	*Indicators of achievement*
1.4 Enhanced cooperation with Serbia and Montenegro, regional neighbours and international organizations	1.4.1 Agreements reached with Belgrade and Podgorica and regional neighbours on recognition of UNMIK travel documents, visa-free travel, vehicle licence plates and insurance documents
	1.4.2 Signing of agreements and memorandums of understanding on police cooperation, environment, energy, and education with Belgrade and Podgorica and regional neighbours
	1.4.3 Signing of Free Trade Agreements with 5 regional neighbours
	1.4.4 Conclusion of 10 memorandums of understanding and agreements (including on double taxation and investment protection) with regional neighbours

Outputs

- Ensuring of the signing of PISG's implementation of agreements with regional governments
- Promotion, through visits and letters, of visa-free travel within the region for UNMIK travel document holders to enhance freedom of movement
- Participation in six bilateral and multilateral conferences and initiatives such as the South-East European Cooperation Process
- Monitoring of the PISG's implementation of recommendations stemming from the European Union Stabilization and Association Progress Tracking Mechanism process
- Energy exchange with Serbia and Montenegro and neighbouring countries and full integration into the South Eastern Europe Regional Energy Market
- Conclusion of technical agreements with authorities in Belgrade, including recognition of Kosovo vehicle license plates, return of civil and cadastral documentation to Kosovo, cultural archives and artifacts

Expected accomplishments	*Indicators of achievement*
1.5 Transition of Kosovo to a market economy	1.5.1 Establishment of economic legislative framework and regulatory instruments, such as administrative directives, in compliance with European Union standards
	1.5.2 Establishment of local institutions for energy, railways, anti-corruption, telecommunications, water and waste

Outputs

- Promulgation of 40 regulations/laws, in accordance with European Union standards, in the areas of domestic trade, agricultural lands, fiscal matters, energy, mining and telecommunications
- Development and promulgation of 20 regulations in areas of railways, civil aviation and land-right titles
- Development and promulgation of legal framework for Kosovo's access to funding sources
- Legal advice on implementation of incorporation of all (56) publicly owned enterprises

External factors

The regional security environment will remain calm. Political developments in the region create a favourable environment for the continued implementation of the Constitutional Framework and political processes in Kosovo. Political actors, including those in Kosovo, will maintain genuine commitment to implement the Standards for Kosovo. The mid-2005 review is positive and the process of determining the future status commences. Donors will provide required funding for key projects. Continued support of KFOR in ensuring a safe environment

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. Military observers	
Approved 2004/05	38
Proposed 2005/06	38
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Deputy Special Representative of the Secretary-General											
Approved 2004/05	1	3	1	—	—	3	—	**8**	7	5	**20**
Proposed 2005/06	1	2	1	—	—	2	—	**6**	6	5	**17**
Net change	—	**(1)**	—	—	—	**(1)**	—	**(2)**	**(1)**	—	**(3)**
Office of Returns and Communities											
Approved 2004/05	—	1	4	6	—	3	—	**14**	10	3	**27**
Proposed 2005/06	—	1	4	6	—	3	—	**14**	10	3	**27**
Net change	—	—	—	—	—	—	—	—	—	—	—
Advisory Unit on Security											
Approved 2004/05	—	—	1	1	—	1	—	**3**	—	—	**3**
Proposed 2005/06	—	—	1	1	—	1	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2004/05	—	3	8	10	—	4	—	**25**	16	—	**41**
Proposed 2005/06	—	3	8	10	—	4	—	**25**	16	—	**41**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved 2004/05	—	2	9	6	—	2	—	**19**	2	—	**21**
Proposed 2005/06	—	2	5	4	—	2	—	**13**	2	—	**15**
Net change	—	—	**(4)**	**(2)**	—	—	—	**(6)**	—	—	**(6)**
Office of Spokesperson and Public Information											
Approved 2004/05	—	1	6	8	—	4	—	**19**	40	2	**61**
Proposed 2005/06	—	1	6	8	—	4	—	**19**	40	2	**61**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Coordinator of the Kosovo Protection Corps											
Approved 2004/05	—	—	1	9	—	—	—	**10**	5	5	**20**
Proposed 2005/06	—	—	1	9	—	—	—	**10**	5	5	**20**
Net change	—	—	—	—	—	—	—	—	—	—	—

Category	International staff										Total
II. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Military Liaison Office											
Approved 2004/05	—	1	2	2	—	1	—	6	3	—	9
Proposed 2005/06	—	1	2	2	—	1	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Management Review and Internal Oversight											
Approved 2004/05	—	—	1	—	—	—	—	1	1	1	3
Proposed 2005/06	—	—	1	—	—	—	—	1	—	1	2
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Office of Oversight, Monitoring and Reporting											
Approved 2004/05	—	—	3	1	—	—	—	4	1	—	5
Proposed 2005/06	—	—	3	1	—	—	—	4	1	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Gender Affairs											
Approved 2004/05	—	—	2	—	—	1	—	3	3	1	7
Proposed 2005/06	—	—	2	—	—	1	—	3	3	1	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Directorate of Administrative Affairs											
Approved 2004/05	—	1	3	1	—	1	—	6	4	—	10
Proposed 2005/06	—	1	3	1	—	1	—	6	4	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Public Services											
Approved 2004/05	—	1	9	7	—	1	—	18	10	65	93
Proposed 2005/06	—	1	9	5	—	—	—	15	9	65	89
Net change	—	—	—	(2)	—	(1)	—	(3)	(1)	—	(4)
Directorate of Civil Protection											
Approved 2004/05	—	1	4	3	—	—	—	8	10	3	21
Proposed 2005/06	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	(4)	(3)	—	—	—	(8)	(10)	(3)	(21)
Directorate of Rural Affairs											
Approved 2004/05	—	—	2	—	—	1	—	3	1	—	4
Proposed 2005/06	—	—	2	—	—	—	—	2	1	—	3
Net change	—	—	—	—	—	(1)	—	(1)	—	—	(1)
Ministry of Agriculture, Forestry and Rural Development											
Approved 2004/05	—	1	1	—	—	1	—	3	3	9	15
Proposed 2005/06	—	1	1	—	—	1	—	3	3	9	15
Net change	—	—	—	—	—	—	—	—	—	—	—

Category											Total
	International staff										
II. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Ministry of Education, Science and Technology											
Approved 2004/05	—	1	5	2	—	1	—	**9**	5	12	**26**
Proposed 2005/06	—	1	4	1	—	—	—	**6**	5	12	**23**
Net change	—	—	**(1)**	**(1)**	—	**(1)**	—	**(3)**	—	—	**(3)**
Ministry of Culture, Youth and Sports											
Approved 2004/05	—	—	2	1	—	2	—	**5**	4	10	**19**
Proposed 2005/06	—	—	2	1	—	2	—	**5**	3	10	**18**
Net change	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**
Ministry of Health											
Approved 2004/05	—	1	1	1	—	2	—	**5**	4	6	**15**
Proposed 2005/06	—	1	—	—	—	—	—	**1**	3	6	**10**
Net change	—	—	**(1)**	**(1)**	—	**(2)**	—	**(4)**	**(1)**	—	**(5)**
Ministry of Environment and Spatial Planning											
Approved 2004/05	—	—	1	2	—	2	—	**5**	2	4	**11**
Proposed 2005/06	—	—	1	1	—	1	—	**3**	2	4	**9**
Net change	—	—	—	**(1)**	—	**(1)**	—	**(2)**	—	—	**(2)**
Ministry of Labour and Social Welfare											
Approved 2004/05	—	1	5	3	—	1	—	**10**	4	3	**17**
Proposed 2005/06	—	—	5	3	—	1	—	**9**	2	3	**14**
Net change	—	**(1)**	—	—	—	—	—	**(1)**	**(2)**	—	**(3)**
Office of Community Affairs											
Approved 2004/05	—	—	4	—	—	1	—	**5**	3	1	**9**
Proposed 2005/06	—	—	4	—	—	1	—	**5**	3	1	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional administrations											
Approved 2004/05	—	4	25	13	—	6	—	**48**	73	34	**155**
Proposed 2005/06	—	3	20	8	—	4	—	**35**	60	37	**132**
Net change	—	**(1)**	**(5)**	**(5)**	—	**(2)**	—	**(13)**	**(13)**	**3**	**(23)**
Municipal administrations											
Approved 2004/05	—	—	37	30	—	7	—	**74**	66	54	**194**
Proposed 2005/06	—	—	29	6	—	6	—	**41**	62	54	**157**
Net change	—	—	**(8)**	**(24)**	—	**(1)**	—	**(33)**	**(4)**	—	**(37)**

Category											*Total*
	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Subtotal, civilian staff											
Approved 2004/05	1	22	137	106	—	45	—	**311**	277	218	**806**
Proposed 2005/06	1	18	114	67	—	35	—	**235**	243	218	**696**
Net change	—	**(4)**	**(23)**	**(39)**	—	**(10)**	—	**(76)**	**(34)**	—	**(110)**
Grand total (I-II)											
Approved 2004/05											**844**
Proposed 2005/06											**734**
Net change											**(110)**

[a] Includes national officers and national General Service staff.

Justification

- **International staff: decrease of 76 posts**

  A net decrease of 76 posts results from the downsizing of the Mission and includes the proposed reclassification of 1 post in Regional Administration from D-2 to D-1.

- **National staff: decrease of 34 posts**

  A net decrease of 34 posts results from the overall downsizing of the Mission.

- **United Nations Volunteers**

  It is proposed to redeploy 3 posts, currently in the Office of Directorate of Civil Protection, to Regional Administration following the closure of that Office.

Component 2: rule of law

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards an impartial, professional and multi-ethnic police, justice and penal system	2.1.1 Local staff, under international supervision, perform executive functions in justice sector in penal management, court liaison, judicial inspection, victim advocacy and assistance, and forensics
	2.1.2 Local prosecutors and judges handle 70 per cent of cases in relation to organized crime, human trafficking, crime against ethnic minorities, terrorism and corruption, compared to 40 per cent in 2004/05

	2.1.3 Specialist units responsible for investigating organized crime, terrorism, corruption and inter-ethnic crimes are fully staffed with Kosovo Police Service (KPS) officers
	2.1.4 Increase in the number of KPS members from 6,535 to 7,300
	2.1.5 Decrease in backlog of civil cases from an estimated 20,000 pending civil cases in 2004/05 in all courts in Kosovo by 15 per cent in 2005/06

Outputs

- Promulgation of Kosovo Police legislation
- Identification and training of 5 KPS anti-riot units and establishment of the specialized central operations and investigatory units as part of the KPS transition plan
- Recruitment of 450 additional officers in KPS Border and Boundary Police up to full strength of 1,400
- Participation in monthly meetings of local crime prevention/community safety councils in all municipalities
- Appointment of 13 local prison directors and 35 deputy directors, 1 Prison Commissioner and 4 Deputy Prison Co[illegible]oners to manage all 8 correctional facilities
- Training of 7 local judicial inspectors to investigate judicial misconduct by local judges and prosecutors and 5 local judicial auditors on internal compliance reviews
- Establishment of 7 Court Liaison Offices in addition to 8 established in 2004/05, to ensure that ethnic minorities have access to courts
- Promulgation of legislation for the establishment of Office of Notary Public run by local staff
- Recruitment, training and supervision of 6 local forensic pathologists
- Public information campaigns on rule of law throughout Kosovo, including printed materials, public radio and television coverage
- Training of 150 KPS officers to investigate organized crime, terrorism, corruption and inter-ethnic crimes
- Recruitment and training of 10 local officers for the Financial Information Centre
- Appointment and training of 14 local prosecutors for Kosovo Special Prosecutor's Office

Expected accomplishments	*Indicators of achievement*
2.2 Maintaining law and order	2.2.1 No increase in number of crimes against persons (8,456 in 2003/04) and property (18,648 in 2003/04)
	2.2.2 Increase in identification of suspects of criminal acts against persons from 77 per cent in 2003/04 to 80 per cent in 2005/06, and against property from 45 per cent in 2003/04 to 48 per cent in 2005/06

Outputs

- Provision of security during public gatherings, including political rallies, sports events, protests and demonstrations
- Maintenance of International Police Special Operations personnel strategically located throughout Kosovo for the management of serious crisis. This force includes hostage rescue, close protection capacity for the provision of permanent security to 12 persons at risk and for up to 100 ad hoc tasks, conduct of 150 reconnaissance and surveillance taskings by the Police Aviation Support Unit (146 in 2003/04), and availability of 2 dog units
- Provision of security 24 hours a day, 7 days a week at 13 border and boundary points and the airport

External factors

Continued willingness of minorities and women to participate in KPS. Adequate availability of police, judiciary and correctional officers. No major incidents of civil disorder. Donors provide sufficient external assistance for training and capacity-building of local staff. Foreign jurisdictions agree to take protected witnesses for resettlement

Table 3
Human resources: component 2, rule of law

Category	*Total*
I. Civilian police	
Approved 2004/05	**3 055**
Proposed 2005/06	**2 195**
Net change	**(860)**
II. Formed police units	
Approved 2004/05	**973**
Proposed 2005/06	**743**
Net change	**(230)**

Category	International staff										Total
III. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General											
Approved 2004/05	1	—	3	1	—	2	—	7	5	1	13
Proposed 2005/06	1	—	3	1	—	2	—	7	5	1	13
Net change	—	—	—	—	—	—	—	—	—	—	—
Police											
Office of the Police Commissioner											
Approved 2004/05	—	2	2	1	—	1	—	6	1 345	10	1 361
Proposed 2005/06	—	2	2	1	—	1	—	6	1 250	10	1 266
Net change	—	—	—	—	—	—	—	—	(95)	—	(95)
Financial Investigations Unit											
Approved 2004/05	—	—	1	2	—	4	—	7	—	1	8
Proposed 2005/06	—	—	1	2	—	4	—	7	—	1	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Financial Information Centre											
Approved 2004/05	—	—	1	1	—	1	—	3	—	—	3
Proposed 2005/06	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Justice											
Office of the Director											
Approved 2004/05	—	1	—	3	—	2	—	6	3	—	9
Proposed 2005/06	—	1	—	3	—	2	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Advisory Support Unit											
Approved 2004/05	—	—	1	3	—	1	—	5	—	—	5
Proposed 2005/06	—	—	1	3	—	1	—	5	—	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Organized Crime Support Unit											
Approved 2004/05	—	—	1	2	—	7	—	10	—	—	10
Proposed 2005/06	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(2)	—	(7)	—	(10)	—	—	(10)
Judicial Development Division											
Approved 2004/05	—	—	2	8	—	6	—	16	5	2	23
Proposed 2005/06	—	—	2	8	—	4	—	14	5	2	21
Net change	—	—	—	—	—	(2)	—	(2)	—	—	(2)

Category	*International staff*										*Total*
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
International Judicial Support Division											
Approved 2004/05	—	7	28	35	—	49	—	119	16	2	137
Proposed 2005/06	—	6	32	38	—	37	—	113	16	2	131
Net change	—	(1)	4	3	—	(12)	—	(6)	—	—	(6)
Penal Management Division											
Approved 2004/05	—	1	6	21	5	13	—	46	23	4	73
Proposed 2005/06	—	1	6	21	4	6	—	38	23	4	65
Net change	—	—	—	—	(1)	(7)	—	(8)	—	—	(8)
Office of Missing Persons and Forensics											
Approved 2004/05	—	—	2	8	—	8	—	18	7	4	29
Proposed 2005/06	—	—	2	8	—	5	—	15	4	4	23
Net change	—	—	—	—	—	(3)	—	(3)	(3)	—	(6)
Subtotal, civilian staff											
Approved 2004/05	1	11	47	85	5	94	—	243	1 404	24	1 671
Proposed 2005/06	1	10	50	86	4	63	—	214	1 306	24	1 544
Net change	—	(1)	3	1	(1)	(31)	—	(29)	(98)	—	(127)
Grand total (I-III)											
Approved 2004/05											5 699
Proposed 2005/06											4 482
Net change											(1 217)

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment 2.1: Progress towards an impartial, professional and multi-ethnic police, justice and penal system

Outputs

- Training of 7 local judicial inspectors to investigate judicial misconduct by local judges and prosecutors and 5 local judicial auditors on internal compliance reviews
- Establishment of 7 Court Liaison Offices in addition to 8 established in 2004/05, to ensure that ethnic minorities have access to courts
- Appointment and training of 14 local prosecutors for Kosovo Special Prosecutor's Office

Justification

- **International staff: decrease of 29 posts**

  A net decrease of 29 posts results from the proposed establishment of 7 posts in connection with strengthening the International Judicial Support Division, offset by a reduction of 36 posts due to the downsizing of the Mission.

  As a result of the March 2004 riots in Kosovo, the United Nations made a public appeal for substantial additional investigative capacity for the international police to pursue investigations impartially, vigorously and effectively.

  Two P-5 and two P-4 posts are required to strengthen the capacity of international judges and prosecutors to handle the most sensitive cases, resulting from riots, and an overall immediate increase in workload by 50 cases. Additionally, there is a need to maintain the strength of the Division to handle corruption cases, inter-ethnic crime, war crimes, organized crime and terrorism cases.

  Simultaneously, the Division is meant to start intensive training of local prosecutors and devoting time for mentoring in addition to carrying an increased workload. In the light of the current political situation, UNMIK is expected to complete the preparation for transfer of the justice function by the end of 2005. The preparation process will require completion of the most sensitive cases as well as training of local prosecutors within an agreed time frame.

  The establishment of 3 Legal Officer posts (P-3) is also proposed to support the judges and prosecutors.

- **National staff: decrease of 98 posts**

  Lower staffing requirements result from the overall downsizing of the Mission.

Component 3: support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical and administrative support to the Mission	3.1.1 Reduction in the percentage of total inventory value awaiting write-off and disposal from 0.8 per cent as at 30 June 2005 to less than 0.5 per cent as at 30 June 2006
	3.1.2 Increase of 5 per cent in the utilization of UNMIK vehicles from the currently projected 2,045 km vehicle/month for standard vehicles and 1,206 km vehicle/month for heavy trucks in 2004/05 to 2,147 km vehicle/month for standard vehicles and 1,266 km vehicle/month for heavy trucks in 2005/06

Outputs

Service improvement

- Implementation of inventory write-off and disposal project
- Implementation of vehicle utilization improvement project, using the CarLog system

Military personnel

- Emplacement, rotation and repatriation for an average strength of 38 military liaison officers

Civilian police

- Administration of an average strength of 1,800 civilian police and 532 special police unit members

Civilian personnel

- Administration of an average number of 729 international staff, 2,368 national staff and 250 United Nations Volunteers

Facilities and infrastructure

- Maintenance and repair of 55 premises

Ground transportation

- Operation and maintenance of 2,208 vehicles, including 40 armoured vehicles, in 5 locations

Air transportation

- Operation and maintenance of one fixed-wing aircraft and one rotary-wing

Information technology

- Support and maintenance of 526 WANs, 3,978 desktops, 157 servers, 740 laptops, 3,768 printers, 89 scanners, in 8 locations

Medical

- Operation and maintenance of one level-I clinic in Pristina and four basic level clinics (one in each region) for an average number of 5,717 mission personnel and 250 other non-United Nations agencies beneficiaries
- Operation and maintenance of HIV voluntary counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Completion of "Basic Security in the Field – Staff Safety, Health and Welfare" programme by all new international and national staff
- Relocation of the Mission headquarters from its present location to the Administrative Headquarters compound due to security considerations after March 2004 riots in Kosovo

External factors

The adjacent borders remain open for the delivery of goods and services to UNMIK

Table 4
Human resources: component 3, support

Category											*Total*
	International staff										
I. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Director of Administration											
Approved 2004/05	—	1	4	11	20	7	40	**83**	262	7	**352**
Proposed 2005/06	—	1	5	10	15	6	40	**77**	222	7	**306**
Net change	—	—	**1**	**(1)**	**(5)**	**(1)**	—	**(6)**	**(40)**	—	**(46)**
Administrative services											
Approved 2004/05	—	1	14	19	24	43	—	**101**	144	—	**245**
Proposed 2005/06	—	1	12	18	21	36	—	**88**	130	—	**218**
Net change	—	—	**(2)**	**(1)**	**(3)**	**(7)**	—	**(13)**	**(14)**	—	**(27)**
Integrated support services											
Approved 2004/05	—	1	11	16	117	11	—	**156**	738	—	**894**
Proposed 2005/06	—	—	8	16	100	11	—	**135**	648	—	**783**
Net change	—	**(1)**	**(3)**	—	**(17)**	—	—	**(21)**	**(90)**	—	**(111)**
Total											
Approved 2004/05	—	3	29	46	161	61	40	**340**	1 144	7	**1 491**
Proposed 2005/06	—	2	25	44	136	53	40	**300**	1 000	7	**1 307**
Net change	—	**(1)**	**(4)**	**(2)**	**(25)**	**(8)**	—	**(40)**	**(144)**	—	**(184)**

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment 3.1: Effective and efficient logistical and administrative support to the Mission

Output

- Administration of an average number of 729 international staff, 2,368 national staff and 250 United Nations Volunteers
- Operation and maintenance of one level-I clinic in Pristina and four basic level clinics (one in each region) for an average number of 5,717 mission personnel and 250 other non-United Nations agencies beneficiaries
- Completion of "Basic Security in the Field — Staff Safety, Health and Welfare" programme by all new international and national staff

Justification

- **International staff: decrease of 40 posts**

  A net decrease of 40 posts results from the redeployment of 1 P-5 post to the Security Section and reclassification of 1 post in the Medical Services from P-5 to P-4, offset by a reduction of 41 posts.

  It is proposed to establish a post at the P-5 level for the Chief of the Security Section. Proposals to strengthen safety and security of UNMIK personnel following the March 2004 riots in Kosovo include implementing system-wide Minimum Operating Security Standards (MOSS), the Department of Peacekeeping Operations Mission Security Management Standard Operating Procedures and maintaining a regular and parallel flow of information to the Department of Peacekeeping Operations Desk Officers, the Situation Centre and the United Nations Security Coordinator.

- **National staff: decrease of 144 posts**

  Lower staffing requirements result from the overall downsizing of the Mission.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2003/04)	*Apportionment[a] (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	1 240.2	1 279.7	1 398.9	119.2	9.3
Military contingents	—	—	—	—	—
Civilian police	86 604.8	78 503.4	54 685.8	(23 817.6)	(30.3)
Formed police units	18 753.1	17 481.2	10 540.5	(6 940.7)	(39.7)
Subtotal	**106 598.1**	**97 264.3**	**66 625.2**	**(30 639.1)**	**(31.5)**
Civilian personnel					
International staff[b]	113 860.2	89 108.5	84 928.1	(4 180.4)	(4.7)
National staff[c]	40 922.3	31 679.8	43 327.4	11 647.6	36.8
United Nations Volunteers	8 676.4	8 666.6	9 979.4	1 312.8	15.1
Subtotal	**163 458.9**	**129 454.9**	**138 234.9**	**8 780.0**	**6.8**
Operational costs					
General temporary assistance	261.8	105.6	93.9	(11.7)	(11.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	1 450.0	1 449.4	1 145.9	(303.5)	(20.9)
Facilities and infrastructure	18 107.5	16 109.3	14 252.1	(1 857.2)	(11.5)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Ground transportation	9 020.8	6 282.0	5 425.8	(856.2)	(13.6)
Air transportation	1 430.7	1 603.8	2 376.7	772.9	48.2
Naval transportation	—	—	—	—	—
Communications	6 504.8	4 955.2	5 013.6	58.4	1.2
Information technology	4 557.8	4 416.5	4 507.7	91.2	2.1
Medical	353.9	549.3	386.3	(163.0)	(29.7)
Special equipment	110.9	98.0	55.8	(42.2)	(43.0)
Other supplies, services and equipment	3 654.0	2 336.9	2 261.4	(75.5)	(3.2)
Quick-impact projects	—	—	—	—	—
Subtotal	**45 452.2**	**37 906.0**	**35 519.3**	**(2 386.7)**	**(6.3)**
Gross requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**
Staff assessment income	23 467.6	18 785.6	20 054.1	1 268.5	6.8
Net requirements	**292 041.6**	**245 839.6**	**220 325.3**	**(25 514.3)**	**(10.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**315 509.2**	**264 625.2**	**240 379.4**	**(24 245.8)**	**(9.2)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.
[b] Cost estimates for 2004/05 and 2005/06 are inclusive of a 10% vacancy rate.
[c] Cost estimates for 2005/06 are inclusive of a 3% vacancy rate for national General Service staff and 1% for national officers compared to a 3% vacancy rate for national staff applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $2,019,100 as follows:

Category	Estimated amount (Thousands of US dollars)
Major equipment	
Formed police units	
Major equipment	1 598.4
Self-sustainment	
Facilities and infrastructure	
Office equipment	28.8
Miscellaneous general stores	77.9
Communications	
Communications	179.8

Category	*Estimated amount (Thousands of US dollars)*
Medical	
Medical services	78.4
Special equipment	
Observation	55.8
Subtotal	**420.7**
Total	**2 019.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	1 July 1999	—
Intensified operational condition factor	1	1 July 1999	—
Hostile action/forced abandonment factor	1	1 July 1999	—
B. Applicable to home country			
Incremental transportation factor	1 to 4		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	—
Official travel, training	176.1
Training fees, supplies and services	185.0
Total	**361.1**

The resource requirements under this category are mainly attributable to training related to development of professional skills and capacity-building of 100 national and international middle-level managers through their participation in courses on change management, negotiation skills, setting objectives and dealing with people. In addition, English language training for 150 national staff is scheduled to facilitate transfer of competencies and job skills from international to national staff with the aim of contributing to deployment of national staff to other peacekeeping missions in the future. Increased training will be conducted in the Mission area compared with the prior period.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$119.2	9.3%

- **Cost parameters: increase in mission subsistence allowance rates**

9. The most significant factor contributing to the variance is the increase in mission subsistence allowance rates. Effective 1 May 2004, the first-30-day rate increased from $130 per person per day to €107 (US$ equivalent of $131.77) and the after 30-day-rate increased from $75 per person per day to €68 (US$ equivalent of $83.74).

	Variance	
Civilian police	($23,817.6)	(30.3%)

- **Management: reduced outputs and inputs**

10. Lower resource requirements result from the progressive reduction of civilian police from 2,195 in July 2005 to 1,325 in June 2006.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	**($6,940.7)**	**(39.7%)**

- **Management: reduced outputs and inputs**

11. Lower resource requirements are attributable to the repatriation of four special police units during the financial period.

	Variance	
International staff	**($4,180.4)**	**(4.7%)**

- **Management: reduced outputs and inputs**

12. Lower resource requirements are attributable to the progressive reduction of international staff, which began on 1 July 2002. The number of international staff will be further reduced from 765 staff in July 2005 to 675 staff by April 2006. The estimated resource requirements are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff cost is calculated at 57 per cent of international salary cost.

	Variance	
National staff	**$11,647.6**	**36.8%**

- **Cost parameters: increase in salary scales**

13. The additional requirements are attributed to the revised salary scales which became effective 1 March 2004. The new salary scales reflect an overall weighted average increase of 40.7 per cent for national General Service staff and 32.5 per cent for national officers.

	Variance	
United Nations Volunteers	**$1,312.8**	**15.1%**

- **Cost parameters: increase in allowances**

14. The increase is attributable to the revised entitlements of United Nations Volunteers, namely, the revised monthly Volunteers' living allowance rate and average settlement-in-grant rate from $2,190 and $1,301, respectively, to $2,333 and $1,444, effective 1 March 2004.

	Variance	
General temporary assistance	**($11.7)**	**(11.0%)**

- **Management: reduced outputs and inputs**

15. The lower resource requirements are attributed to the reduced provision for temporary assistance due to the overall downsizing of the Mission.

	Variance	
Official travel	**($303.5)**	**(20.9%)**

- **Management: reduced outputs and inputs**

16. The most significant factor contributing to the variance is lower non-training travel requirements resulting from the overall downsizing of the Mission.

	Variance	
Facilities and infrastructure	**($1,857.2)**	**(11.5%)**

- **Management: reduced outputs and inputs**

17. Lower resource requirements are attributable to maintenance services, namely, catering, cleaning, laundry and tailoring services as a result of the repatriation of four special police units during the financial period.

	Variance	
Ground transportation	**($856.2)**	**(13.6%)**

- **Management: reduced outputs and inputs**

18. The lower requirements are attributed to a projected reduction of the vehicle holdings from 2,208 in July 2005 to 1,793 by June 2006, resulting in reduced provision for petrol, oil and lubricants.

	Variance	
Air transportation	**$772.9**	**48.2%**

- **External: change in contractual arrangements with carrier**

19. The increased requirements under this heading are attributable to higher rental and operation costs of the helicopter, based on the contract with the carrier that became effective on 15 September 2004.

	Variance	
Medical	**($163.0)**	**(29.7%)**

- **Management: reduced outputs and inputs**

20. The decrease in requirements is attributable to the overall downsizing of the Mission and reduced provision made for Level II surgical and emergency assistance provided by the KFOR hospital through Letter of Assist.

	Variance	
Special equipment	**($42.2)**	**(43.0%)**

- **Management: reduced outputs and inputs**

21. Lower resource requirements result from the repatriation of four special police units during the financial period.

IV. Actions to be taken by the General Assembly

22. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) Appropriation of the amount of $240,379,400 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $20,031,616.

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.5)

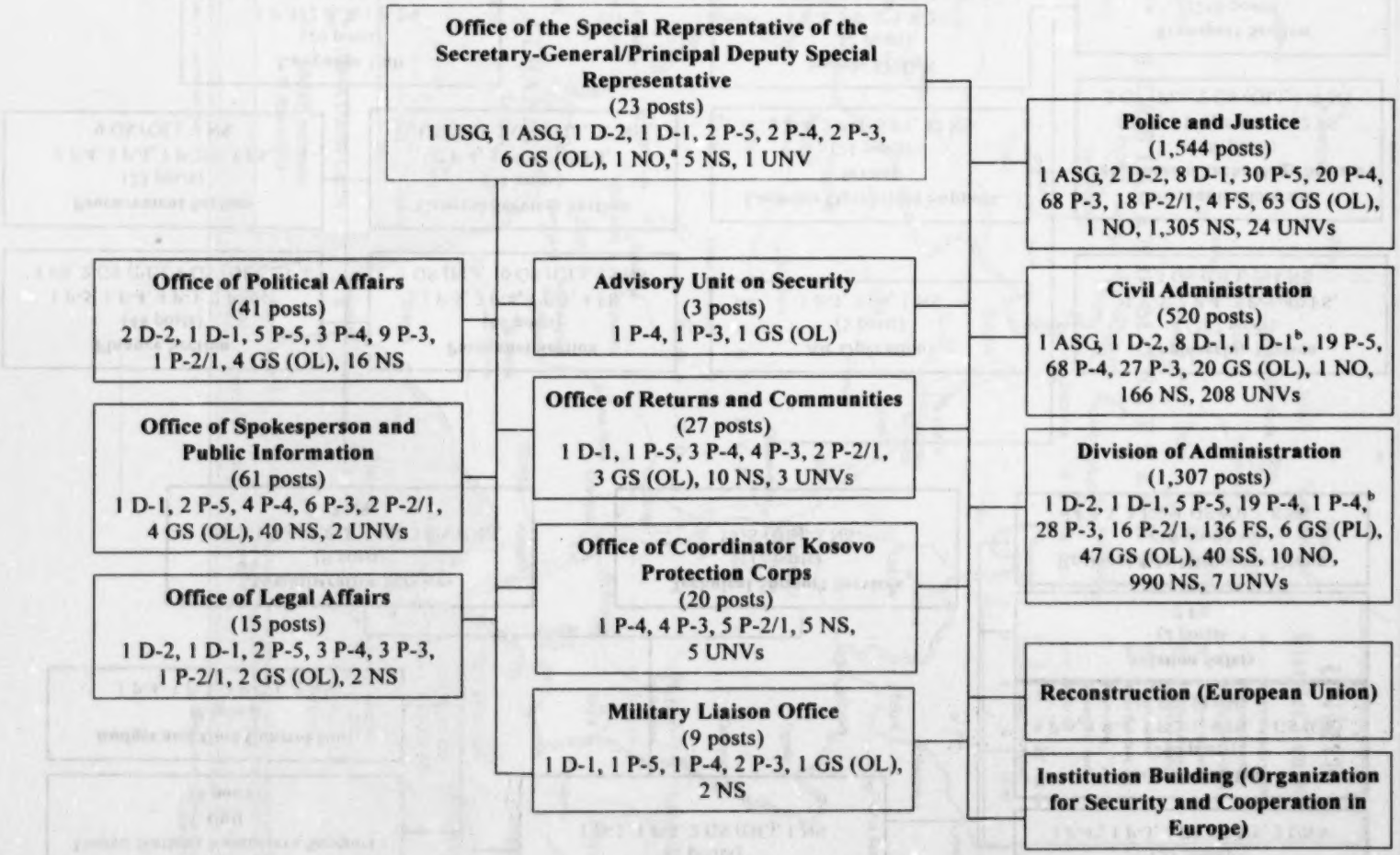
Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee trusts that efforts will be made to settle death and disability claims in a more expeditious manner, in accordance with established procedures (para. 16)	The administrative and payment arrangements in respect of death and disability benefits payable to military contingents and formed police units were approved by the General Assembly in its resolution 52/177 of 18 December 1997. The administration of death and disability benefits for civilian police and military observers are not covered by this resolution. Claims are reviewed by the Advisory Board on Compensation Claims. Reimbursement to a claimant can be delayed owing to insufficient supporting documents. The Permanent Missions are contacted by the Department of Peacekeeping Operations and requested to assist in providing any required documentation.
The Advisory Committee reiterates the need for a review and reclassification of the posts in UNMIK (see also the Committee's general report ... (para. 23)	This recommendation has been partially implemented and reflected in this budget. Further review of each post in the context of the overall assessment of operational needs of the Mission and reclassification of posts will commence during the first quarter of 2005.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee encourages greater use of national staff wherever feasible and cost-effective ... as well as of United Nations Volunteers (para. 24)	UNMIK has proposed the establishment of a post of Local Adviser in the Office of the Special Representative of the Secretary-General for the 2005/06 budget period to assist the international senior political staff of the Mission in collecting social, economic, anthropologic and political information, having a potentially destabilizing effect on the Kosovo society. This information will be collected from various local sources, to which international staff might not have access.
The Advisory Committee commends the Mission for the introduction of initiatives such as the vehicle CarLog system, safe driving courses, vehicle winterization programmes, suspension of licences owing to drunken driving, maintenance schedules and enforcement of strict administrative instructions, which led to a reduction of vehicle accidents from 20 per month in the 2001/02 period, to 14 during the 2002/03 period, to a projection of 10 for the 2004/05 period. The Committee is of the opinion that the experience of such initiatives should be shared with other peacekeeping missions (para. 27)	In cooperation with the Surface Transport Section at United Nations Headquarters, UNMIK organized "in house" training on the CarLog system for staff of other peacekeeping missions from 4-8 October 2004 in Kosovo with the participation of 14 trainees from six peacekeeping missions. The instructors were the UNMIK transport staff. In addition, UNMIK has supplied copies of training manuals to the Surface Transport Section, which are available for distribution to all peacekeeping missions upon request.
The Advisory Committee requests that the reassignment of trained staff be monitored so that future use of their acquired skills is assured ... (para. 30)	By December 2004 a list of staff (Field Service and national), who have been serving for four or more years in UNMIK and who have acquired skills, will be submitted to United Nations Headquarters with recommendation for reassignment to other peacekeeping missions.

Annex

Organization charts*

A. United Nations Interim Administration Mission in Kosovo

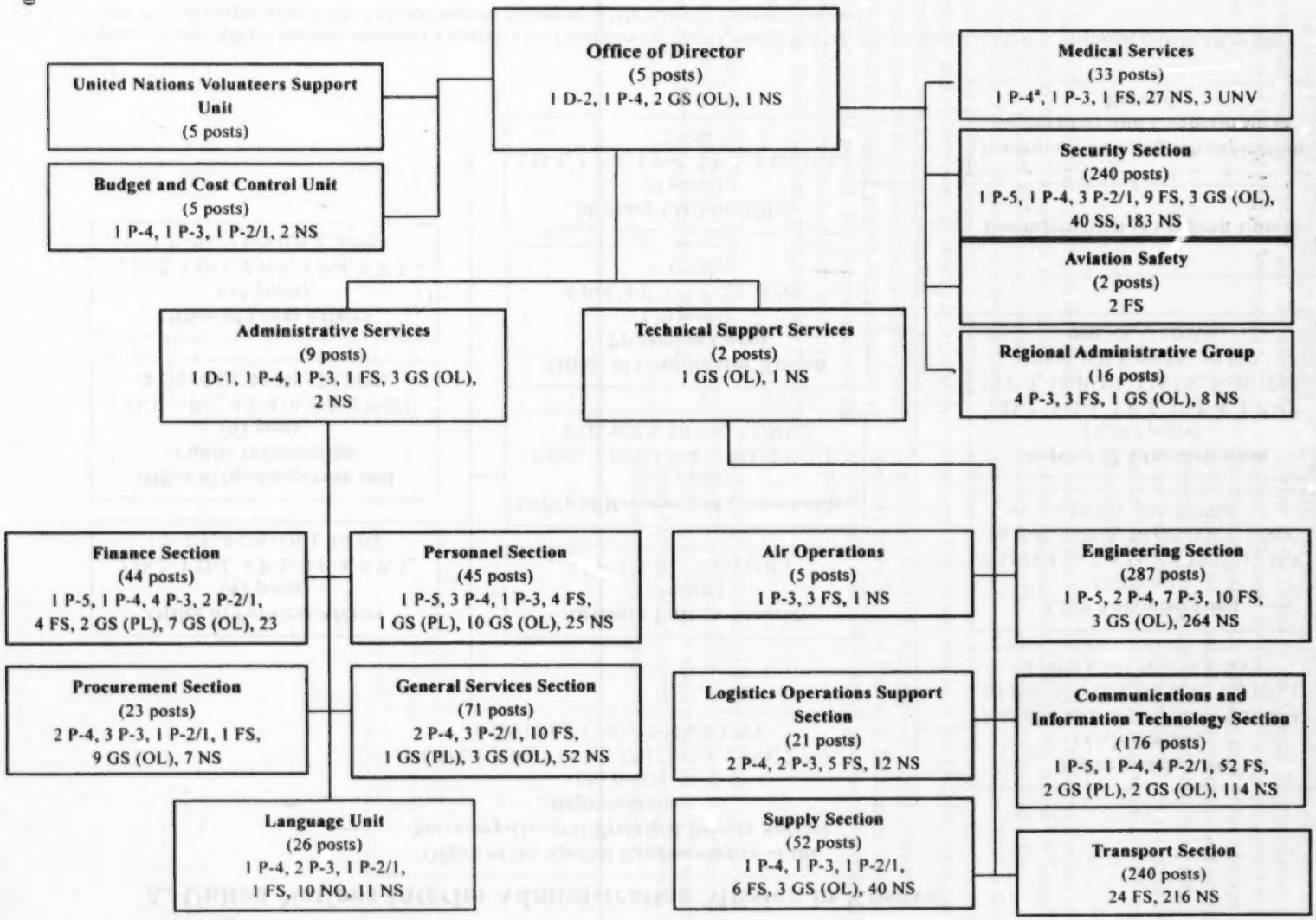

Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative
(23 posts)
1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 6 GS (OL), 1 NO,[a] 5 NS, 1 UNV
Office of Political Affairs
(41 posts)
2 D-2, 1 D-1, 5 P-5, 3 P-4, 9 P-3, 1 P-2/1, 4 GS (OL), 16 NS
Office of Spokesperson and Public Information
(61 posts)
1 D-1, 2 P-5, 4 P-4, 6 P-3, 2 P-2/1, 4 GS (OL), 40 NS, 2 UNVs
Office of Legal Affairs
(15 posts)
1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 P-3, 1 P-2/1, 2 GS (OL), 2 NS
Advisory Unit on Security
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Office of Returns and Communities
(27 posts)
1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 P-2/1, 3 GS (OL), 10 NS, 3 UNVs
Office of Coordinator Kosovo Protection Corps
(20 posts)
1 P-4, 4 P-3, 5 P-2/1, 5 NS, 5 UNVs
Military Liaison Office
(9 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 GS (OL), 2 NS
Police and Justice
(1,544 posts)
1 ASG, 2 D-2, 8 D-1, 30 P-5, 20 P-4, 68 P-3, 18 P-2/1, 4 FS, 63 GS (OL), 1 NO, 1,305 NS, 24 UNVs
Civil Administration
(520 posts)
1 ASG, 1 D-2, 8 D-1, 1 D-1[b], 19 P-5, 68 P-4, 27 P-3, 20 GS (OL), 1 NO, 166 NS, 208 UNVs
Division of Administration
(1,307 posts)
1 D-2, 1 D-1, 5 P-5, 19 P-4, 1 P-4,[b] 28 P-3, 16 P-2/1, 136 FS, 6 GS (PL), 47 GS (OL), 40 SS, 10 NO, 990 NS, 7 UNVs
Reconstruction (European Union)
Institution Building (Organization for Security and Cooperation in Europe)

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = General Service; NS = national staff; NO = national officer; OL = other level; PL = principal level; UNV = United Nations Volunteers; USG = Under-Secretary-General.

[a] New post.

[b] Reclassified.

B. Division of Administration*


Office of Director
(5 posts)
1 D-2, 1 P-4, 2 GS (OL), 1 NS
United Nations Volunteers Support Unit
(5 posts)
Budget and Cost Control Unit
(5 posts)
1 P-4, 1 P-3, 1 P-2/1, 2 NS
Medical Services
(33 posts)
1 P-4[a], 1 P-3, 1 FS, 27 NS, 3 UNV
Security Section
(240 posts)
1 P-5, 1 P-4, 3 P-2/1, 9 FS, 3 GS (OL), 40 SS, 183 NS
Aviation Safety
(2 posts)
2 FS
Regional Administrative Group
(16 posts)
4 P-3, 3 FS, 1 GS (OL), 8 NS
Administrative Services
(9 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 3 GS (OL), 2 NS
Technical Support Services
(2 posts)
1 GS (OL), 1 NS
Finance Section
(44 posts)
1 P-5, 1 P-4, 4 P-3, 2 P-2/1, 4 FS, 2 GS (PL), 7 GS (OL), 23
Personnel Section
(45 posts)
1 P-5, 3 P-4, 1 P-3, 4 FS, 1 GS (PL), 10 GS (OL), 25 NS
Air Operations
(5 posts)
1 P-3, 3 FS, 1 NS
Engineering Section
(287 posts)
1 P-5, 2 P-4, 7 P-3, 10 FS, 3 GS (OL), 264 NS
Procurement Section
(23 posts)
2 P-4, 3 P-3, 1 P-2/1, 1 FS, 9 GS (OL), 7 NS
General Services Section
(71 posts)
2 P-4, 3 P-2/1, 10 FS, 1 GS (PL), 3 GS (OL), 52 NS
Logistics Operations Support Section
(21 posts)
2 P-4, 2 P-3, 5 FS, 12 NS
Communications and Information Technology Section
(176 posts)
1 P-5, 1 P-4, 4 P-2/1, 52 FS, 2 GS (PL), 2 GS (OL), 114 NS
Language Unit
(26 posts)
1 P-4, 2 P-3, 1 P-2/1, 1 FS, 10 NO, 11 NS
Supply Section
(52 posts)
1 P-4, 1 P-3, 1 P-2/1, 6 FS, 3 GS (OL), 40 NS
Transport Section
(240 posts)
24 FS, 216 NS

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = General Service; NS = national staff; NO = national officer; OL = other level; PL = principal level; UNV = United Nations Volunteers; USG = Under-Secretary-General.

[a] Reclassified.

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Agenda item 131
Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2005 to 30 June 2006, which amounts to $35,507,500.

The budget provides for the deployment of 135 military observers, 18 civilian police, 120 international staff, 230 national staff and 2 United Nations Volunteers.

The total resource requirements for UNOMIG for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military, civilian police and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	3 670.6	3 931.0	4 168.4	237.4	6.0
Civilian personnel	15 902.1	16 321.9	17 889.2	1 567.3	9.6
Operational costs	10 793.6	11 672.8	13 449.9	1 777.1	15.2
Gross requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**
Staff assessment income	2 106.8	2 124.2	2 367.3	243.1	11.4
Net requirements	**28 259.5**	**29 801.5**	**33 140.2**	**3 338.7**	**11.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2004/05	—	—	—	—	8	7	—	—	—	15
Proposed 2005/06	—	—	—	—	8	7	—	—	—	15
Components										
Substantive civilian										
Approved 2004/05	—	—	—	—	14	3	—	—	—	17
Proposed 2005/06	—	—	—	—	14	3	—	—	—	17
Military										
Approved 2004/05	135	—	—	—	3	29	—	—	—	167
Proposed 2005/06	135	—	—	—	3	29	—	—	—	167
Civilian police										
Approved 2004/05	—	—	18	—	2	7	—	—	—	27
Proposed 2005/06	—	—	18	—	2	7	—	—	—	27
Support										
Approved 2004/05	—	—	—	—	92	139	—	—	—	231
Proposed 2005/06	—	—	—	—	93	184	2	—	—	279
Total										
Approved 2004/05	135	—	18	—	119	185	—	—	—	457
Proposed 2005/06	135	—	18	—	120	230	2	—	—	505
Net change	—	—	—	—	1	45	2	—	—	48

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the Mission was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The most recent extension of the mandate was authorized by the Council in its resolution 1554 (2004) of 29 July 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission's liaison office is based in the capital city of Tbilisi, the location of the office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, some 350 kilometres from the capital city; it contains a second office for the Special Representative of the Secretary-General as well as the permanent office of the Deputy Special Representative of the Secretary-General and of the Chief Administrative Officer. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of the Mission's personnel and transport of goods and services between these locations are operated by the Mission.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	1	1	—	1	2	2	**8**	7	—	**15**
Proposed 2005/06	1	1	1	—	1	2	2	**8**	7	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties refrain from use of force contributing to non-resumption of hostilities in the area and resume the United Nations-led peace process negotiations
	1.1.2 Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic rehabilitation and confidence-building

Outputs

- 4 reports of the Secretary-General to the Security Council
- Facilitation of 3 high-level meetings of the Group of Friends of the Secretary-General, with the participation of the parties to the conflict
- Regular consultations with the Group of Friends in Tbilisi, New York and in the capitals of the Member States constituting the Group of Friends in preparation for and as a follow-up to United Nations-led peace process activities
- Regular political contacts with the parties, facilitation of high-level and "second track" contacts between international and local non-governmental organizations (NGOs) that work in the zone of the conflict on matters that contribute to the overall peace process, namely, divided families, women's association and humanitarian assistance in the region and Europe
- Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues
- 3 meetings of the Coordinating Council and 10 meetings of its 3 working groups on security matters, return of refugees and internally displaced persons, and socio-economic issues, respectively
- Facilitation of and logistical support for a conference on confidence-building measures with the participation of the sides, the Group of Friends, other international organizations, as well as civil society actors
- 2 external international and United Nations legal experts' meetings on international security guarantees mechanisms
- Organization of a joint visit of two sides to study "best practices" in a post-conflict zone
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to Abkhazia, Georgia	1.2.1 Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions
	1.2.2 Commencement of registration and counting of returnees to initiate the return process

Outputs

- Participation in 6 meetings of the Sochi working group on the return of internally displaced persons and refugees in the framework of the respective Geneva Task Force
- Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000), the Security Assessment Mission (SAM 2002) to the Gali district and the feasibility study mission to the Gali district and adjacent areas of Abkhazia, Georgia, led by the United Nations Development Programme (UNDP)
- Participation in the assessment mission, involving the Office of the United Nations High Commissioner for Refugees (UNHCR) and UNDP, on assistance to returnees and on advisory, technical and training assistance for law-enforcement agencies in the Gali and Zugdidi districts
- Ongoing collaboration with and support to UNDP, UNHCR and other United Nations entities on return of internally displaced persons
- Regular meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups
- Provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the number of investigations by the local authorities on human rights complaints

Outputs

- Counselling for and advice to 500 victims, including returnees and their relatives who filed complaints related to violations of property rights, arbitrary evictions, mistreatment of detainees, not addressing the claims by local authorities and procedural violations during investigations and pre-trial detention
- Facilitation of 14 projects on human rights issues in the field of legal advice, human rights awareness and education; 8 of these projects will be funded through the Organization for Security and Cooperation in Europe (OSCE), 4 by the Office of the United Nations High Commissioner for Human Rights in the framework of the Assisting Communities Together programme, 1 by UNOMIG and 1 by the Government of the Netherlands
- Implementation of 25 human rights awareness programmes (workshops, lectures, campaigns) targeting law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School
- 10 training and capacity-building programmes for 10 NGOs implemented in the Gali district
- Monitoring of 40 trial sessions
- 25 visits to detention facilities to carry out interviews with detainees, meet the penitentiary personnel and monitor registration logs and detention conditions

External factors

Parties are willing to cooperate on human-rights related matters. Third parties are willing to support and facilitate the peace process

Table 2
Human resources: component 1, substantive civilian

Category	*International staff*										*Total*
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Political/Civil Affairs Office											
Approved 2004/05	—	1	2	5	—	2	—	10	—	—	10
Proposed 2005/06	—	1	2	5	—	2	—	10	—	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2004/05	—	—	1	3	—	—	—	4	3	—	7
Proposed 2005/06	—	—	1	3	—	—	—	4	3	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Total, civilian staff											
Approved 2004/05	—	1	3	8	—	2	—	14	3	—	17
Proposed 2005/06	—	1	3	8	—	2	—	14	3	—	17
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone
	2.1.2 No reintroduction of military forces in Kodori valley

Outputs

- 10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)
- Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States
- 192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 per patrol x 4 patrols each month x 12 months)

- Participation in the weekly quadripartite meetings between representatives of UNOMIG military and civilian police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhazian regional authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict
- Chair of 10 meetings of Working Group I (on security matters) of the Coordinating Council
- Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law-enforcement agencies on both sides of the ceasefire line
- Monthly liaison with non-governmental and international organizations to facilitate the UNOMIG Civil-Military Coordination meetings and share information on the Sukhumi, Gali and Zugdidi sectors to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund and the International Committee of the Red Cross and international NGOs with their activities in the zone of conflict
- Investigations of violations of the Moscow Agreement

External factors

Parties respect the provisions of relevant protocols on security matters, namely the Gagra Protocol of 26 May 1998, the Sukhumi Protocol of 24 September 1998, the Gali Protocols of 11 June 2000, 14 August 2002 and 8 October 2003, and the Kodori Valley Protocols of 17 January, 11 February and 29 March 2002. Irregular armed groups do not pose a threat.

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2004/05	135
Proposed 2005/06	135
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of Chief Military Observer											
Approved 2004/05	—	1	—	1	—	1	—	3	29	—	32
Proposed 2005/06	—	1	—	1	—	1	—	3	29	—	32
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2004/05											167
Proposed 2005/06											167
Net change											—

[a] Includes national officers and national General Service staff.

Component 3: civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of public law and order in Gali and Zugdidi districts	3.1.1 Reduction of 20-25% in crime rate. Gali area: murder cases from 50 in 2004/05 to 40 in 2005/06 (20%), abduction cases from 40 to 30 (25%); Zugdidi area: murder cases from 25 to 20 (20%), abduction cases from 20 to 15 (25%)
	3.1.2 Increase of 5% in ratio of staff of Georgian origin in law enforcement agencies, including in higher command, in the Gali district
	3.1.3 Increase in number of joint cross ceasefire line investigations and consultations from 2 to 10

Outputs

- Mobilization of resources from 5 donor countries and international organizations to support local law enforcement agencies through regular bilateral contacts and sensitization
- Participation in weekly Joint Fact-finding Group and in the quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contributions to cross ceasefire line investigations by providing necessary forensic services
- Participation in regular meetings of Working Group I (on security issues)
- Participation in weekly meetings at the command level between civilian police and local law enforcement agencies and advice on security and policing matters in Gali and Zugdidi regions
- On-the-job training to 250 local police officers
- Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from pledged voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- 11,680 civilian police mobile patrol person/days (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and Zugdidi sectors to assess the security situation and advise local law enforcement officers
- Information leaflets and posters on civilian police function in the conflict zone

External factors

Law enforcement agencies on both sides will cooperate on exchange of information and joint investigations. The donors will provide financial support, material and training for law enforcement agencies. Qualified candidates will be available to join the police service. Police-contributing countries will continue to provide civilian police officers

Table 4
Human resources: component 3, civilian police

Category	*Total*
I. Civilian police	
Approved 2004/05	18
Proposed 2005/06	18
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of Senior Police Adviser											
Approved 2004/05	—	—	2	—	—	—	—	2	7	—	9
Proposed 2005/06	—	—	2	—	—	—	—	2	7	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2004/05											27
Proposed 2005/06											27
Net change											—

[a] Includes national officers and national General Service staff.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in the number of car accidents from 24 in 2002/03 to 16 (33 per cent) in 2003/04 and further to 14 (12.5 per cent) in 2005/06
	4.1.2 Reduction of downtime on information technology/communications from 6% in 2004/05 to 1% in 2005/06 between military observers and civilian sector teams, and the Sukhumi headquarters

Outputs

Service improvement

- Increase in the percentage of vehicles fitted with the CarLog from 75% in 2004/05 to 90% in 2005/06
- Upgrading of network infrastructure for enhanced stability and reliability of wireless and fibre-optic connections, resulting in improved e-mail, Internet, videoconferencing and telephone facilities; installation, maintenance and operation of 2 E1 fibre termination links to the Office of the Special Representative of the Secretary-General and the Sukhumi headquarters, expanded bandwidth for 450 users

Military and police personnel

- Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 civilian police officers

Civilian personnel

- Administration of an average number of 124 international and 231 national staff

Facilities and infrastructure

- Improvement and expansion of working facilities for staff available in all sectors following completion of Minimum Operating Security Standards (MOSS) compliant programme, namely, installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lightning, firefighting equipment and fire alarm systems, improvement in provision of emergency power
- Maintenance of 35 bridges and 68 km of roads to facilitate military observation patrols

Ground transportation

- Operation and maintenance of 184 vehicles, including 41 armoured vehicles in 4 locations

Air transportation

- Operation and maintenance of 1 fixed-wing and 2 rotary-wing aircraft for logistical flight operations

Communications

- Support and maintenance of 10 telephone exchanges

Information technology

- Support and maintenance of 11 wide-area networks, 312 desktops, 99 laptops and 49 servers in 4 locations

Medical

- Operation and maintenance of two level 1 clinics in the Sukhumi headquarters and Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for personnel, including peer education

Security

- Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week
- Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling
- Implementation of MOSS and Minimum Operating Residential Security Standards (MORSS) requirements throughout the Mission with regard to residential security standards, installation of security bars and doors

- Enhanced security plan as per the Security Management Team recommendations based on the local security risk assessment
- Training of all new staff members on security

External factors

The security situation will make it possible to carry out support activities. Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*[1]
	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	4	11	56	15	5	**92**	139	—	**231**
Proposed 2005/06	—	1	5	13	54	15	5	**93**	184	2	**279**
Net change	**—**	**—**	**1**	**2**	**(2)**	**—**	**—**	**1**	**45**	**2**	**48**

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 4.1. Effective and efficient logistical, administrative and security support to the Mission

Outputs

- Increase in the percentage of vehicles fitted with the CarLog from 75% in 2004/05 to 90% in 2005/06
- Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling
- Enhanced security plan as per the Security Management Team recommendations based on the local security risk assessment

Justification

- **International staff: increase of 1 post**

A net increase of 1 post results from the establishment of 1 post and the reclassification of 4 posts. It is proposed to establish a post of Chief, Technical Services (P-5), who will be responsible for the overall planning and coordination of technical, logistical, transportation, aviation, communication and information technology support to the Mission. The establishment of the post will facilitate a more flexible managerial structure in the Office of the Chief Administrative Officer where currently 10 functional Section Chiefs and 3 Administrators of Sectors report directly to the Chief Administrative Officer.

It is proposed to reclassify the post of Chief, General Services, from P-4 to P-3, taking into account a planned transfer of movement control functions under the supervision of the Chief, Technical Services,

thus limiting the responsibilities of the Chief, General Services, to provision of basic services, including travel arrangements, mail and pouch operations, receiving and inspection of goods, property and inventory control, registry and records management.

It is also proposed to reclassify the post of Chief Security Officer from P-3 to P-4, with responsibilities covering 4 Mission locations, the supervision of outsourced security contractors in Sukhumi and Tbilisi, implementation of the system-wide MOSS and the Department of Peacekeeping Operations Mission Security Management Standing Operating Procedures and maintenance of a regular and parallel flow of information to the Department of Peacekeeping Operations Desk Officers, the Situation Centre and to the Office of the United Nations Security Coordinator.

In addition, the reclassification of 1 Field Service-level post for the post of Deputy Chief Security Officer to P-3 is proposed to assist the Chief Security Officer with the provision of security for 120 international staff, 230 national staff and 2 United Nations Volunteers.

It is also proposed to reclassify 1 Field Service post to P-2 for the Assistant Chief Security Officer (P-2) owing to the increase of staff in the Security Office from 81 to 123 and the overall increase in Mission strength to some 500 personnel.

- **National staff: increase of 45 posts**

A net increase of 45 posts results from the proposed establishment of 42 posts for national security guards, 1 Satellite Technician post, 1 Information Technology Assistant and 1 Finance Assistant post.

It is proposed to replace the outsourcing of security services to a local contracting company by qualified national staffs that share the United Nations core values and possess the required competencies by establishing 42 posts at the national General Service level. The requirement to establish posts is based on a comprehensive review of security services taking into account the prevailing volatile security situation in some sectors of the Mission area. The existing outsourcing arrangements have proved to be inadequate and do not meet requirements with regard to provision of security services to Mission personnel and visiting delegations.

The post of Satellite Technician is proposed to provide technical support to 5 satellite Earth stations, installations and ancillaries, 14 satellite mobile terminals, 4 mini-M terminals and 5 videoconference installations in the Mission area.

The post of Information Technology Assistant is proposed to support the increased information technology service requirements of the civilian police, Human Rights and Civil-Military Coordination Offices in Sukhumi, Tbilisi and Gali owing to the increased number of users and introduction of web-based software applications. Moreover, the establishment of the post would shorten the response time to technical problems in the Gali region.

A post of Finance Assistant is requested to address the need for additional capacity in the Finance Unit in order to manage financial operations in 4 different locations in the Mission area. The Finance Unit also makes frequent cash payments to vendors owing to lack of sufficient banking services in the Mission area.

- **United Nations Volunteers: increase of 2 posts**

A net increase results from the proposed establishment of 2 posts with responsibilities in the areas of disaster recovery and information security.

The Disaster Recovery Manager will be responsible for long-term planning and management of the disaster recovery process and for ensuring uninterrupted operations of the Mission infrastructure in all locations.

The Information Security Manager will oversee information security measures, including monitoring and safeguarding of all information management systems and auditing network security in all Mission locations.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3) – (2)	(5)=(4) ÷(2)
Military and police personnel					
Military observers	3 520.2	3 378.7	3 619.0	240.3	7.1
Military contingents	—	64.3	64.3	—	—
Civilian police	150.5	488.0	485.1	(2.8)	(0.6)
Formed police units	—	—	—	—	—
Subtotal	**3 670.6**	**3 931.0**	**4 168.4**	**237.4**	**6.0**
Civilian personnel					
International staff[b]	13 531.0	14 089.7	14 723.9	634.2	4.5
National staff[c]	2 371.1	2 232.2	3 085.5	853.3	38.2
United Nations Volunteers	—	—	79.8	79.8	—
Subtotal	**15 902.1**	**16 321.9**	**17 889.2**	**1 567.3**	**9.6**
Operational costs					
General temporary assistance	195.5	157.4	34.2	(123.2)	(78.3)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	1.8	—	—	—	—
Official travel	607.9	690.5	649.4	(41.1)	(6.0)
Facilities and infrastructure	2 611.4	2 209.8	3 110.3	900.5	40.7
Ground transportation	1 469.0	2 619.0	1 807.6	(811.4)	(31.0)
Air transportation	2 787.4	2 588.8	3 460.1	871.3	33.7
Naval transportation	—	—	—	—	—
Communications	1 442.9	1 673.9	2 441.9	768.0	45.9
Information technology	959.7	915.2	1 166.8	251.6	27.5
Medical	30.1	39.3	52.5	13.2	33.5
Special equipment	0.5	14.7	6.2	(8.5)	(57.8)
Other supplies, services and equipment	687.5	764.2	720.9	(43.3)	(5.7)
Quick-impact projects	—	—	—	—	—
Subtotal	**10 793.6**	**11 672.8**	**13 449.9**	**1 777.1**	**15.2**
Gross requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**
Staff assessment income	2 106.8	2 124.2	2 367.3	243.1	11.4
Net requirements	**28 259.5**	**29 801.5**	**33 140.2**	**3 338.7**	**11.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2005/06 are inclusive of a 15% vacancy rate compared to a 10% vacancy rate applied in 2004/05.

[c] Cost estimates for 2005/06 are inclusive of a 1% vacancy rate compared to a 5% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $91,800 as follows:

Category	*Estimated amount (Thousands of United States dollars)*
Major equipment	
Military contingents	
Major equipment	64.3
Self-sustainment	
Facilities and infrastructure	
Miscellaneous general stores	0.6
Medical	
Medical services	26.9
Subtotal	**27.5**
Total	**91.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	1 August 1993	—
Intensified operational condition factor	1	1 August 1993	—
Hostile action/forced abandonment factor	1	1 August 1993	—
B. Applicable to home country			
Incremental transportation factor	0-1		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

Category	*Estimated amount (Thousands of United States dollars)*
Training consultants	—
Official travel, training	215.9
Training fees, supplies and services	137.0
Total	**352.9**

9. The resource requirements under this category are attributable mainly to training related to the development of professional skills and capacity-building of 42 staff through their participation in courses on communications and information

technology aimed at upgrading their skills in the latest developments and familiarizing them with best practices in those areas. Moreover, human resources management training for seven staff is scheduled to facilitate the development of job skills and improve services to the Mission personnel. In addition, 40 staff will be trained in the Russian and English languages.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$240.3	7.1%

- **Management: additional inputs and outputs**

10. The most significant factor contributing to the variance is the increase in the planned strength to 121 compared with the strength of 115 applied in the 2004/05 budget owing to the planned deployment of an additional military observer in the Gali sector and the establishment of the Civil-Military Coordination Office with five military observers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

		Variance
International staff	$634.2	4.5%

- **Cost parameters: change in salaries and common staff cost**

11. The estimated resource requirements are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff cost is calculated at 65 per cent of international salary cost and additional provision has been made for hazardous duty station allowance. In addition, higher resource requirements are attributed to the proposed establishment of one additional post of Chief, Technical Services, at the P-5 level and the upgrading of three Security Officer posts, as described under component 4.

		Variance
National staff	$853.3	38.2%

- **Management: additional inputs and outputs**

12. The most significant factor contributing to higher resource requirements is the proposed establishment of 45 posts (42 security guards, 1 Satellite Technician, 1 Information Technology Assistant and 1 Finance Assistant), as described under component 4. In addition, the lower vacancy rate of 1 per cent is applied as compared to 5 per cent applied in the 2004/05 budget.

		Variance
United Nations Volunteers	$79.8	—

- **Management: additional inputs and outputs**

13. The new requirements are attributed to the proposed establishment of two United Nations Volunteer posts of Disaster Recovery and Information Security Managers, as explained under component 4. No vacancy factor is applied, as these are new positions.

		Variance
General temporary assistance	($123.2)	(78.3%)

- **Management: reduced inputs and same outputs**

14. The lower resource requirements are attributed to the reduced provision for temporary assistance. For the year under review, provision is made for five national staff for six months to replace staff on maternity or extended sick leave as compared to higher provision made in 2004/05 owing to temporary staffing needs in relation to the establishment of the container complex in Sukhumi and support needed in the area of information technology for implementation of corporate software in the Mission and development of a public information strategy.

	Variance	
Official travel	**($41.1)**	**(6.0%)**

- **Management: reduced inputs and same outputs**

15. The lower resource requirements are attributed to the reduced provision for official non-training-related travel.

	Variance	
Facilities and infrastructure	**$900.5**	**40.7%**

- **Management: additional inputs and outputs**

16. The increase is attributed to a number of factors: the purchase of various items of equipment, including 15 uninterrupted power supply units (5 replacement and 10 for additional offices), security and safety equipment, fire alarm systems and smoke detector sets to be installed in all offices as well as provision for claims from international staff under MORSS and road and bridge rehabilitation projects.

	Variance	
Ground transportation	**($811.4)**	**(31.0%)**

- **Management: reduced inputs and same outputs**

17. Lower resource requirements are attributed to the acquisition and replacement of fewer vehicles. The proposed budget provides for the replacement of only 7 vehicles, compared with the 22 vehicles provided for in the current period. Provision is made for six additional armoured vehicles to be acquired for the security officers and one recovery vehicle with the capability to recover heavy vehicles from high risk areas with minefields, bad roads and harsh winter conditions where patrols are conducted.

	Variance	
Air transportation	**$871.3**	**33.7%**

- **External: change in market conditions**

18. The increased requirements under this heading are attributable to the higher commercial costs of two helicopters owing to the new contract terms with the carrier effective 1 August 2005 and 1 June 2006, replacing the current contracts expiring on 31 July 2005 and 31 May 2006, respectively.

	Variance	
Communications	**$768.0**	**45.9%**

- **Management: additional outputs and inputs**

19. Higher resource requirements are attributed mainly to the increase in transponder lease charges owing to expansion of the bandwidth from 384/192 Kbps

to 640/256 Kbps in March 2004 and the introduction of a new costing format for satellite transponder allocations. This expansion of bandwidth was necessary because of the increase in the number of users and web-based applications, such as Intranet/Internet access, Lotus Notes Mail and database replications, IMIS, e-PAS, Active Directory Service and Galileo. Provision is made for a Gali-Tbilisi link to accommodate improved voice and data communications between the Office of the Special Representative of the Secretary-General in Tbilisi and UNOMIG headquarters in Sukhumi. In addition, provision is made for local Internet service to reduce dependency on the services of the United Nations Logistics Base at Brindisi, Italy.

	Variance	
Information technology	$251.6	27.5%

- **Management: additional outputs and inputs**

20. The additional requirements are attributed mainly to the acquisition of equipment. The Mission plans to replace 75 desktop computers and 24 laptop computers, representing 24 per cent of projected holdings as of 30 June 2006, and 28 printers, representing 22 per cent of projected holdings for the same period, and to purchase 5 desktop computers for the establishment of a regional training facility in the Zugdidi sector. Additional items of equipment to be acquired include 2 printers for the Civilian Police component, 2 server banks, 6 servers, 4 high-speed scanners for electronic archiving and content management systems, 1 identification card system to back up the existing security identification document system, 1 core switch and 4 firewalls to enhance the security of information and network perimeters.

	Variance	
Medical	$13.2	33.5%

- **Management: reduced inputs and same outputs**

21. The additional requirements result from the provision made of medical supplies, including post-exposure kits and test kits for HIV/AIDs.

	Variance	
Special equipment	($8.5)	(57.8%)

- **Management: reduced inputs and same outputs**

22. Lower resource requirements result from non-provision of mine detection and mine-clearance equipment as compared to provision made for this equipment for one-time procurement action during the current budget period.

	Variance	
Other supplies, services and equipment	**($43.3)**	**(5.7%)**

- **Management: reduced inputs and same outputs**

23. Lower resource requirements are attributed mainly to reduced provision made for cash in transit insurance based on Mission experience during the performance period.

IV. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **Appropriation of the amount of $35,507,500 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $2,958,958, should the Security Council decide to continue the mandate of the Mission.**

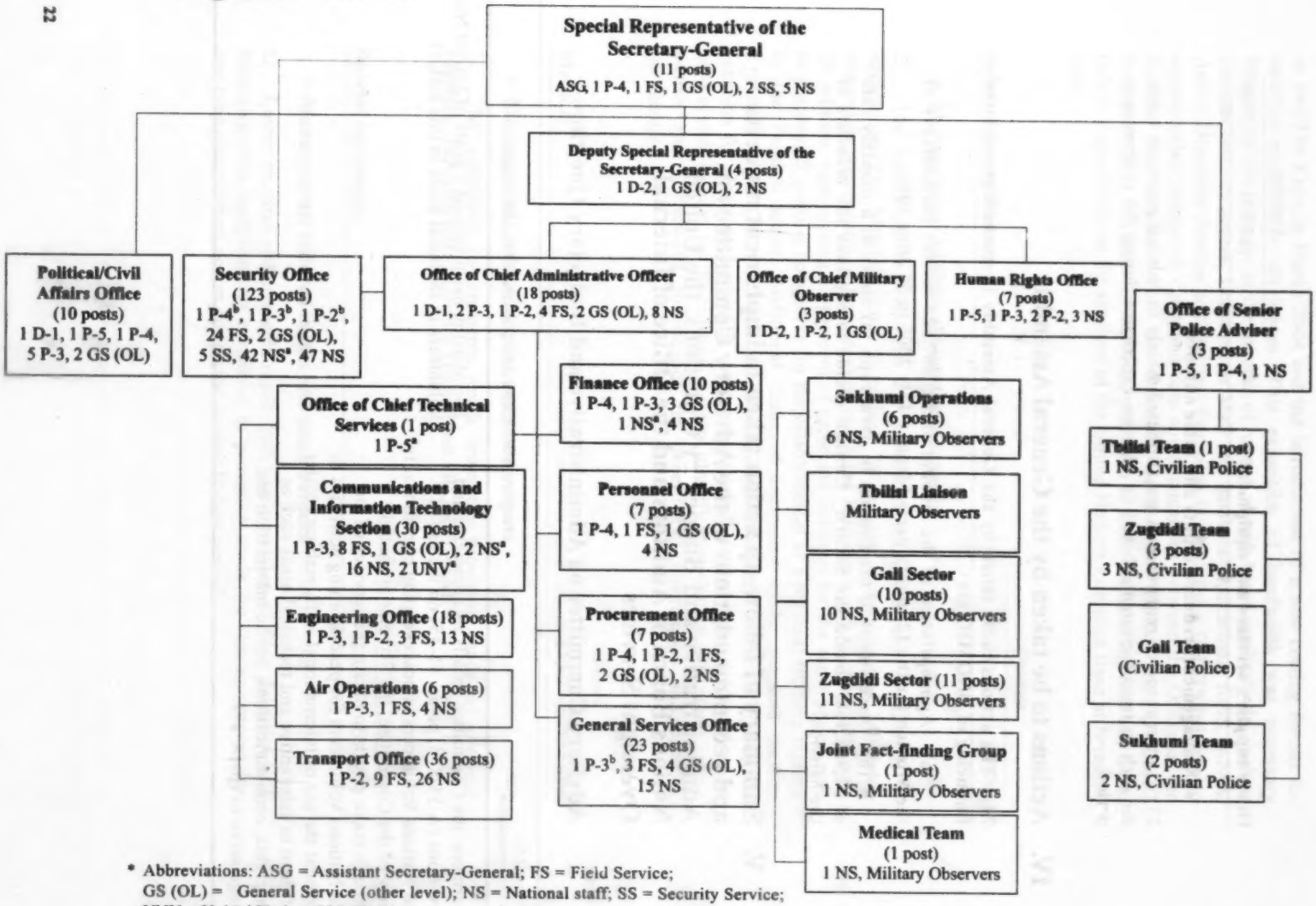
V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.1) *Request/recommendation*	*Action taken to implement request/recommendation*
Furthermore, the Committee recalls its comments and observations (A/55/874, paras. 41-45) on the use of United Nations Volunteers in peacekeeping operations. In the view of the Committee, the Secretariat should continue to make efforts to obtain the services of the United Nations Volunteers for peacekeeping activities to supplement the use of international staff, making greater use of them in substantive and technical areas such as human rights, communications, public information and language services (para. 27).	The Mission has proposed 2 posts of United Nations Volunteers in technical areas in this budget.

Annex

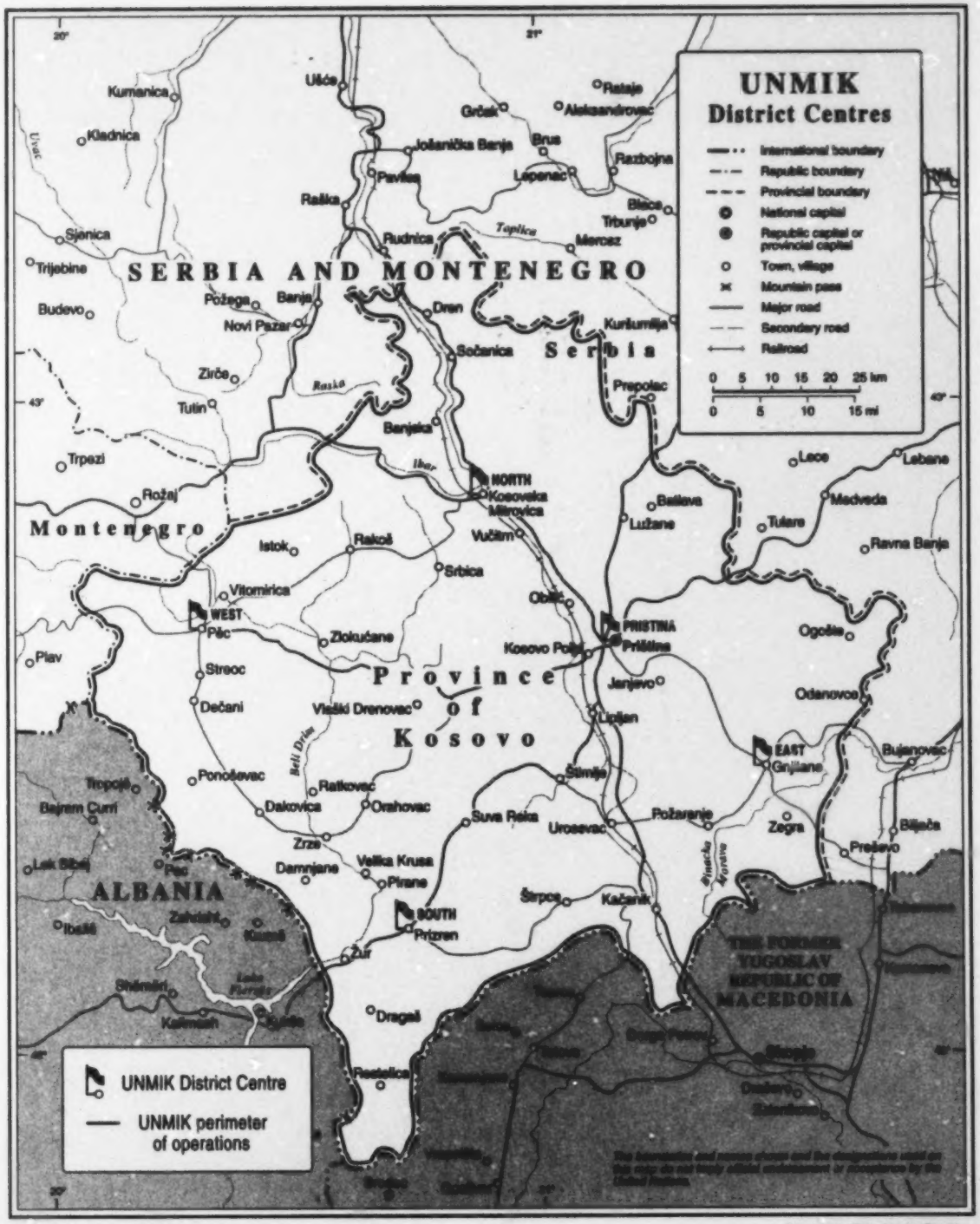
Organization chart*


Special Representative of the Secretary-General
(11 posts)
ASG, 1 P-4, 1 FS, 1 GS (OL), 2 SS, 5 NS
Deputy Special Representative of the Secretary-General (4 posts)
1 D-2, 1 GS (OL), 2 NS
Political/Civil Affairs Office
(10 posts)
1 D-1, 1 P-5, 1 P-4, 5 P-3, 2 GS (OL)
Security Office
(123 posts)
1 P-4[b], 1 P-3[b], 1 P-2[b], 24 FS, 2 GS (OL), 5 SS, 42 NS[a], 47 NS
Office of Chief Administrative Officer
(18 posts)
1 D-1, 2 P-3, 1 P-2, 4 FS, 2 GS (OL), 8 NS
Office of Chief Military Observer
(3 posts)
1 D-2, 1 P-2, 1 GS (OL)
Human Rights Office
(7 posts)
1 P-5, 1 P-3, 2 P-2, 3 NS
Office of Senior Police Adviser
(3 posts)
1 P-5, 1 P-4, 1 NS
Office of Chief Technical Services (1 post)
1 P-5[a]
Communications and Information Technology Section (30 posts)
1 P-3, 8 FS, 1 GS (OL), 2 NS[a], 16 NS, 2 UNV[a]
Engineering Office (18 posts)
1 P-3, 1 P-2, 3 FS, 13 NS
Air Operations (6 posts)
1 P-3, 1 FS, 4 NS
Transport Office (36 posts)
1 P-2, 9 FS, 26 NS
Finance Office (10 posts)
1 P-4, 1 P-3, 3 GS (OL), 1 NS[a], 4 NS
Personnel Office
(7 posts)
1 P-4, 1 FS, 1 GS (OL), 4 NS
Procurement Office
(7 posts)
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 2 NS
General Services Office
(23 posts)
1 P-3[b], 3 FS, 4 GS (OL), 15 NS
Sukhumi Operations
(6 posts)
6 NS, Military Observers
Tbilisi Liaison
Military Observers
Gali Sector
(10 posts)
10 NS, Military Observers
Zugdidi Sector (11 posts)
11 NS, Military Observers
Joint Fact-finding Group
(1 post)
1 NS, Military Observers
Medical Team
(1 post)
1 NS, Military Observers
Tbilisi Team (1 post)
1 NS, Civilian Police
Zugdidi Team
(3 posts)
3 NS, Civilian Police
Gali Team
(Civilian Police)
Sukhumi Team
(2 posts)
2 NS, Civilian Police

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

[a] New post.

[b] Reclassified.



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Department of Peacekeeping Operations
Cartographic Section